



# **Missouri Department of Corrections**

## **Budget Request • FY2013**

**George A. Lombardi, Director**

**Book 3 of 3**

**Division of Offender Rehabilitative Services  
Board of Probation and Parole**

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**FY2013**  
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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DORS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	0	0.00
TOTAL - PS	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,375	0.00	47,071	0.00	47,071	0.00	0	0.00
TOTAL - EE	32,375	0.00	47,071	0.00	47,071	0.00	0	0.00
<b>TOTAL</b>	<b>1,412,132</b>	<b>30.36</b>	<b>1,561,069</b>	<b>33.15</b>	<b>1,390,257</b>	<b>28.15</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,412,132</b>	<b>30.36</b>	<b>\$1,561,069</b>	<b>33.15</b>	<b>\$1,390,257</b>	<b>28.15</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

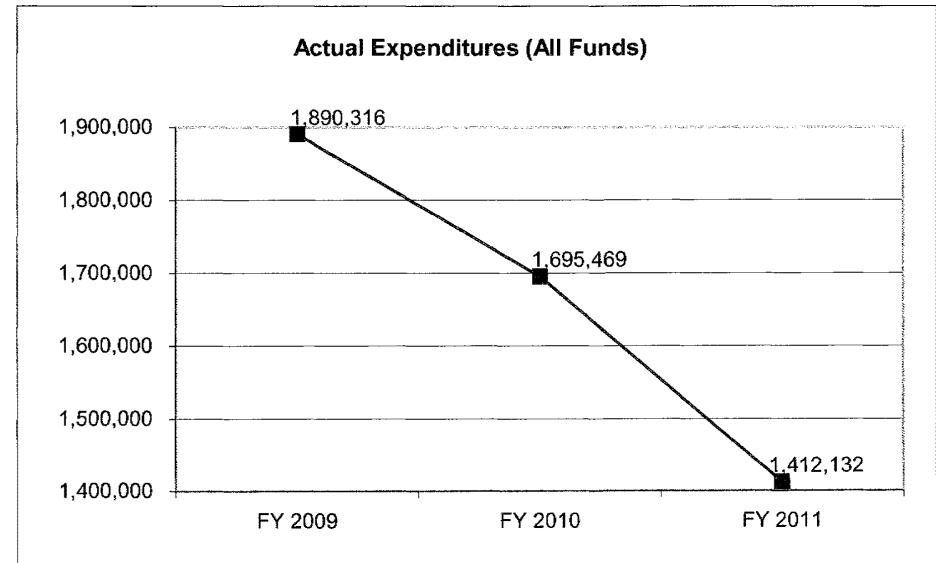
Department	Corrections			Budget Unit	97415C				
Division	Offender Rehabilitative Services								
Core -	DORS Staff								
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2013 Budget Request</b>									
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FY 2013 Governor's Recommendation</b>				
PS	1,343,186	0	0	1,343,186	PS	0	0	0	0
EE	47,071	0	0	47,071	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<b>1,390,257</b>	<b>0</b>	<b>0</b>	<b>1,390,257</b>	Total	0	0	0	0
FTE	28.15	0.00	0.00	28.15	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	749,363	0	0	749,363	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Toxicology Services, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Division of Offender Rehabilitative Services Administration          Career and Technical Education          Substance Abuse Services</p>									

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	DORS Staff		

### 4. FINANCIAL HISTORY

	<b>FY 2009</b> Actual	<b>FY 2010</b> Actual	<b>FY 2011</b> Actual	<b>FY 2012</b> Current Yr.
Appropriation (All Funds)	2,069,604	1,369,232	1,562,142	1,561,069
Less Reverted (All Funds)	(178,135)	(57,739)	(57,600)	N/A
Budget Authority (All Funds)	1,891,469	1,311,493	1,504,542	N/A
Actual Expenditures (All Funds)	1,890,316	1,695,469	1,412,132	N/A
Unexpended (All Funds)	1,153	(383,976)	92,410	N/A
Unexpended, by Fund:				
General Revenue	1,153	(383,976)	92,410	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

##### FY11:

In FY11 lapse funds were primarily generated due to vacancies.

##### FY10:

Appropriation reduction includes the reallocation of the Women's Offender Program to the Office of the Director.

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division of Offender Rehabilitation Services received \$392,687 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**  
**DORS STAFF**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	33.15	1,513,998	0	0	1,513,998	
	EE	0.00	47,071	0	0	47,071	
	<b>Total</b>	<b>33.15</b>	<b>1,561,069</b>	<b>0</b>	<b>0</b>	<b>1,561,069</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	459 6097	PS	(3.00)	(76,215)	0	0	(76,215) Reallocation of PS and 3.00 FTE from DORS Stf to Substance Abuse PS for OSA-K, SOSA-K and Acct Cik II.
Core Reallocation	460 6097	PS	(2.00)	(94,597)	0	0	(94,597) Reallocation of PS and 2.00 FTE from DORS Stf Voc Ed Spv to Academic Education for Voc Ed Spv.
	<b>NET DEPARTMENT CHANGES</b>	<b>(5.00)</b>	<b>(170,812)</b>	<b>0</b>	<b>0</b>	<b>(170,812)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	28.15	1,343,186	0	0	1,343,186	
	EE	0.00	47,071	0	0	47,071	
	<b>Total</b>	<b>28.15</b>	<b>1,390,257</b>	<b>0</b>	<b>0</b>	<b>1,390,257</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97415C	<b>DEPARTMENT:</b> Corrections	
<b>BUDGET UNIT NAME:</b> Division of Offender Rehabilitative Services Staff	<b>DIVISION:</b> Offender Rehabilitative Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS - 6097 EE - 6098 Total GR Flexibility	Approp. PS - 6097 EE - 6098 Total GR Flexibility
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DORS STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	92,803	3.11	114,630	4.00	114,630	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	29,739	1.29	47,152	2.00	23,356	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,152	2.00	51,283	2.00	25,642	1.00	0	0.00
ACCOUNT CLERK II	52,007	2.01	53,556	2.00	26,778	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	40,212	1.00	41,412	1.00	41,412	1.00	0	0.00
EDUCATION SUPERVISOR	32,754	0.83	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	89,280	2.00	94,597	2.00	0	0.00	0	0.00
REGISTERED NURSE V	168,732	3.00	183,794	3.00	171,794	3.00	0	0.00
PSYCHOLOGIST II	133,164	2.00	140,398	2.00	134,398	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	94,697	2.00	97,335	2.00	97,335	2.00	0	0.00
CORRECTIONS CASEWORKER II	122,759	3.15	95,323	3.00	118,323	3.00	0	0.00
CORRECTIONS MGR B2	120,834	2.00	69,018	1.00	69,018	1.00	0	0.00
DIVISION DIRECTOR	85,123	1.00	87,677	1.00	87,677	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	72,572	1.00	72,572	1.00	0	0.00
TYPIST	0	0.00	30,355	1.00	30,355	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	132,490	1.97	142,258	2.00	137,258	2.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	22,082	0.15	22,082	0.15	0	0.00
SPECIAL ASST TECHNICIAN	90,134	2.00	92,838	2.00	92,838	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,877	1.00	47,253	1.00	47,253	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	30,465	1.00	30,465	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,379,757</b>	<b>30.36</b>	<b>1,513,998</b>	<b>33.15</b>	<b>1,343,186</b>	<b>28.15</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	8,637	0.00	9,355	0.00	9,355	0.00	0	0.00
TRAVEL, OUT-OF-STATE	98	0.00	3,546	0.00	3,546	0.00	0	0.00
SUPPLIES	4,787	0.00	14,072	0.00	14,072	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	264	0.00	5,155	0.00	5,155	0.00	0	0.00
COMMUNICATION SERV & SUPP	417	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,656	0.00	2,353	0.00	2,353	0.00	0	0.00
M&R SERVICES	748	0.00	4,501	0.00	3,501	0.00	0	0.00
COMPUTER EQUIPMENT	10,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,626	0.00	5,001	0.00	6,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	58	0.00	1,237	0.00	1,237	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DORS STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	84	0.00	851	0.00	851	0.00	0	0.00
<b>TOTAL - EE</b>	<b>32,375</b>	<b>0.00</b>	<b>47,071</b>	<b>0.00</b>	<b>47,071</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,412,132</b>	<b>30.36</b>	<b>\$1,561,069</b>	<b>33.15</b>	<b>\$1,390,257</b>	<b>28.15</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,412,132	30.36	\$1,561,069	33.15	\$1,390,257	28.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Division of Offender Rehabilitative Services Administration					
<b>Program is found in the following core budget(s):</b>	DORS Staff and Telecommunications					
	<b>DORS Staff</b>	<b>Telecommunications</b>				<b>Total</b>
GR	\$1,197,459	\$20,283				\$1,217,743
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
<b>TOTAL</b>	<b>\$1,197,459</b>	<b>\$20,283</b>				<b>\$1,217,743</b>

**1. What does this program do?**

This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Abuse Treatment, Offender Health Care (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapter 217, 589.040 and 559.115 RSMo.

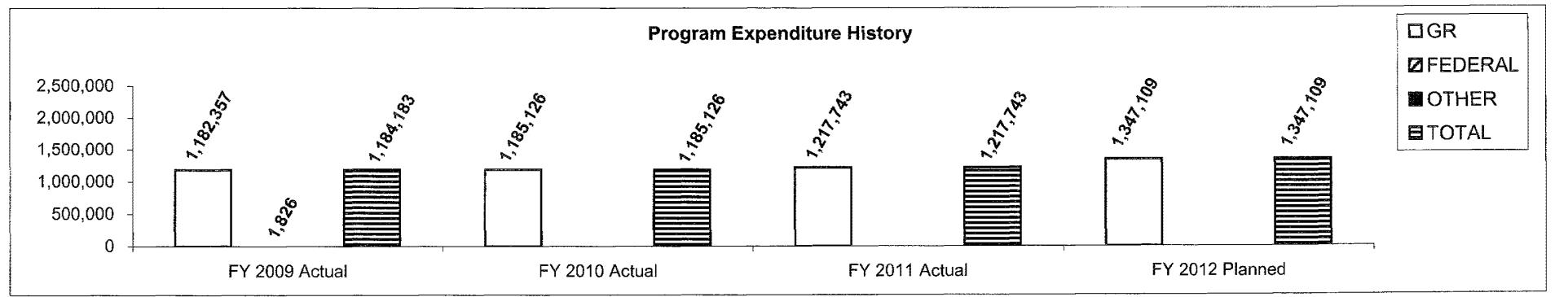
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections																		
<b>Program Name:</b> Division of Offender Rehabilitative Services Administration																		
<b>Program is found in the following core budget(s):</b> DORS Staff and Telecommunications																		
<b>6. What are the sources of the "Other" funds?</b> N/A																		
<b>7a. Provide an effectiveness measure.</b> <table border="1" style="width: 100%;"><thead><tr><th colspan="6">Division administrative expenditures as a percent of total division expenditures</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>0.92%</td><td>0.63%</td><td>0.63%</td><td>0.69%</td><td>0.60%</td><td>0.60%</td></tr></tbody></table>	Division administrative expenditures as a percent of total division expenditures						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	0.92%	0.63%	0.63%	0.69%	0.60%	0.60%
Division administrative expenditures as a percent of total division expenditures																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
0.92%	0.63%	0.63%	0.69%	0.60%	0.60%													
<b>7b. Provide an efficiency measure.</b> <table border="1" style="width: 100%;"><thead><tr><th colspan="6">Division administrative FTE as a percent of the total division FTE</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>6.68%</td><td>6.24%</td><td>5.28%</td><td>5.38%</td><td>4.57%</td><td>4.57%</td></tr></tbody></table>	Division administrative FTE as a percent of the total division FTE						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	6.68%	6.24%	5.28%	5.38%	4.57%	4.57%
Division administrative FTE as a percent of the total division FTE																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
6.68%	6.24%	5.28%	5.38%	4.57%	4.57%													
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A																		
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A																		

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Career and Technical Education					
<b>Program is found in the following core budget(s):</b>	Academic Education and DORS Staff					
	<b>Academic Education</b>	<b>DORS Staff</b>				<b>Total</b>
GR	\$1,015,688	\$89,280				\$1,104,968
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
<b>TOTAL</b>	<b>\$1,015,688</b>	<b>\$89,280</b>				<b>\$1,104,968</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

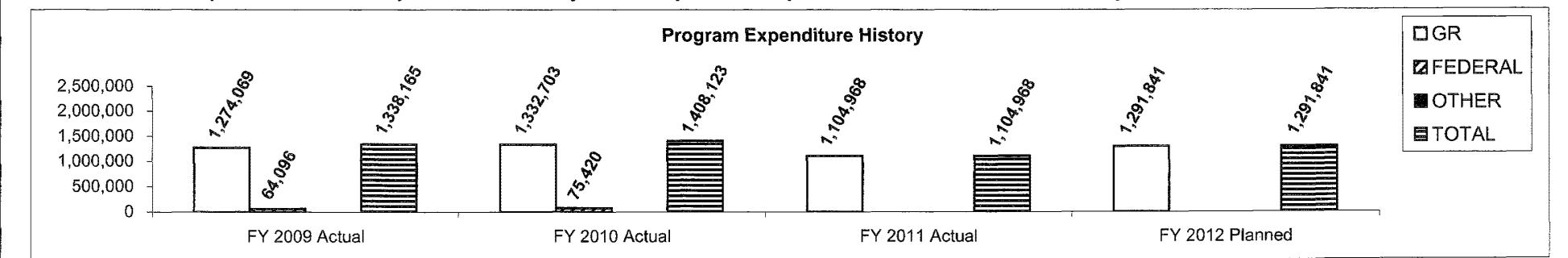
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Career and Technical Education				
<b>Program is found in the following core budget(s):</b>	Academic Education and DORS Staff				
<b>6. What are the sources of the "Other" funds?</b>					
N/A					
<b>7a. Provide an effectiveness measure.</b>					
<b>Percentage of approved applicants who complete vocational/technical courses operated by DOC</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
59.0%	60.0%	81.0%	80.0%	80.0%	80.0%
<b>7b. Provide an efficiency measure.</b>					
<b>Average cost per offender student enrollment in vocational/technical training programs per year</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$1,206	\$1,200	\$1,203	\$1,300	\$1,300	\$1,300
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Number of offender students enrolled per year in vocational/training programs</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,410	1,750	1,311	1,500	1,800	1,800
<b>7d. Provide a customer satisfaction measure, if available.</b>					
N/A					

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Substance Abuse Services					
<b>Program is found in the following core budget(s):</b>	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT					
	<b>Substance Abuse Services</b>	<b>DORS Staff</b>	<b>Institutional E&amp;E Pool</b>	<b>FRDC</b>	<b>REACT</b>	<b>Total</b>
GR	\$8,570,314	\$125,392	\$67,231	\$21,984	\$0	\$8,784,921
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$99,246	\$99,246
<b>TOTAL</b>	<b>\$8,570,314</b>	<b>\$125,392</b>	<b>\$67,231</b>	<b>\$21,984</b>	<b>\$99,246</b>	<b>\$8,884,167</b>
<b>1. What does this program do?</b>						
<p>This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center, Missouri Eastern Correctional Center and Chillicothe Correctional Center; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.</p>						
<b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>						
Chapters 217.785, 217.362 , 217.364 559.115 and 559.630-635 RSMo.						
<b>3. Are there federal matching requirements? If yes, please explain.</b>						
The Residential Substance Abuse Treatment grant requires a 25% match.						
<b>4. Is this a federally mandated program? If yes, please explain.</b>						
No.						

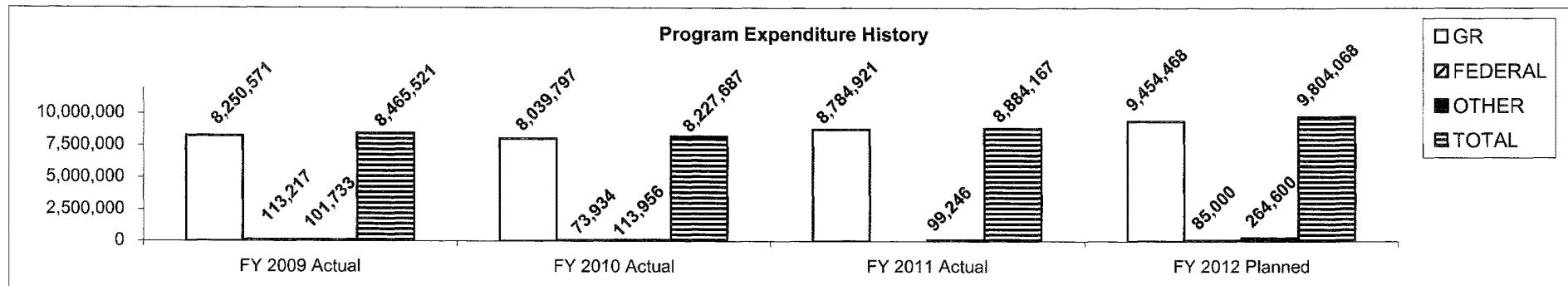
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Correctional Substance Abuse Earnings Fund (0853)

**7a. Provide an effectiveness measure.**

**Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
85%	85%	83%	83%	83%	83%

**7b. Provide an efficiency measure.**

Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment						Rate of program completion for offenders court-ordered for long term treatment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
94%	95%	92%	92%	92%	92%	89%	90%	85%	87%	87%	87%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Substance Abuse Services				
<b>Program is found in the following core budget(s):</b>	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT				
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,200	6,450	4381*	5,000	5,000	5,000

\*Contractor and state staff vacancies impacted number of assessments performed.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		134,086,298	0.00	138,856,854	0.00	138,856,854	0.00	0	0.00
DEPARTMENT OF CORRECTIONS		0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE		134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	0	0.00
<b>TOTAL</b>		<b>134,086,298</b>	<b>0.00</b>	<b>138,856,855</b>	<b>0.00</b>	<b>138,856,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Offender Healthcare Increase - 1931001</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	11,285,102	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	11,285,102	0.00	0	0.00
<b>TOTAL</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,285,102</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$134,086,298</b>	<b>0.00</b>	<b>\$138,856,855</b>	<b>0.00</b>	<b>\$150,141,957</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C		
Division	Offender Rehabilitative Services				
Core -	Offender Health Care				
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2013 Budget Request</b>					
GR      Federal      Other      Total					
PS	0	0	0		
EE	138,856,854	1	0 138,856,855 E		
PSD	0	0	0		
<b>Total</b>	<b>138,856,854</b>	<b>1</b>	<b>0 138,856,855 E</b>		
FTE      0.00      0.00      0.00					
<b>Est. Fringe</b>	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
<b>FY 2013 Governor's Recommendation</b>					
GR      Federal      Other      Total					
PS	0	0	0		
EE	0	0	0		
PSD	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		
FTE      0.00      0.00      0.00					
<b>Est. Fringe</b>	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None.				
Note:	An "E" is requested for the \$1 Federal Funds.				
<b>2. CORE DESCRIPTION</b>					
This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined. The current comprehensive contract for offender health services became effective July 1, 2007.					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
Offender Health Care Services					

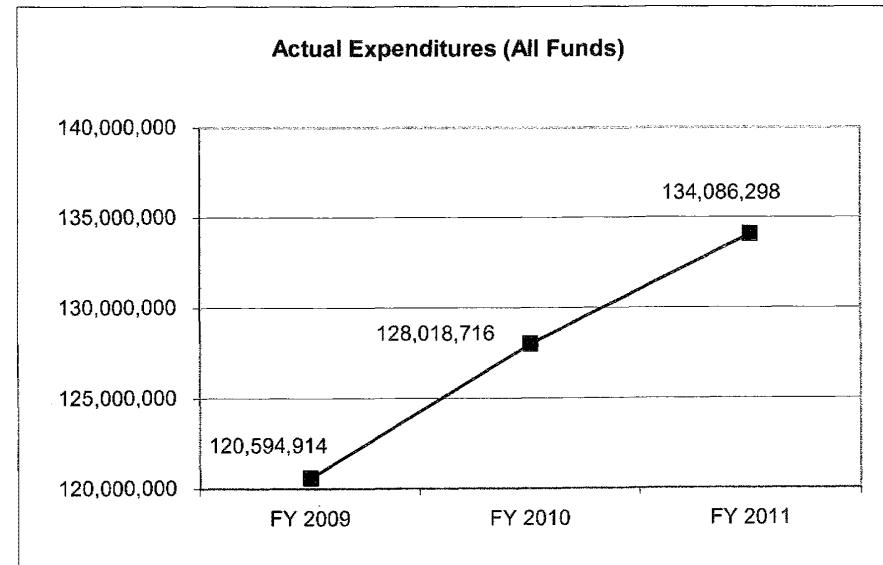
## CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Offender Health Care

**Budget Unit** 97432C

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	122,530,500	129,859,957	136,641,039	138,856,855
Less Reverted (All Funds)	(1,935,585)	(2,442,939)	0	N/A
Budget Authority (All Funds)	120,594,915	127,417,018	136,641,039	N/A
Actual Expenditures (All Funds)	120,594,914	128,018,716	134,086,298	N/A
Unexpended (All Funds)	1	(601,698)	2,554,741	N/A
Unexpended, by Fund:				
General Revenue	0	(601,699)	2,554,740	N/A
Federal	1	1	1	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY11:**

In FY11, the budget request was based on the predicted average number of offenders multiplied by the medical contractor per diem rate. Due to a contract amendment in FY10, the per diem rate for FY 11 through FY14 was reduced. Also the average population was down. Considering both factors stated, there was a lapse in this appropriation.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care received \$601,699 from other GR appropriations.

## CORE RECONCILIATION DETAIL

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STATE

MEDICAL SERVICES

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### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	138,856,854		1	0	138,856,855
	<b>Total</b>	<b>0.00</b>	<b>138,856,854</b>		<b>1</b>	<b>0</b>	<b>138,856,855</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	138,856,854		1	0	138,856,855
	<b>Total</b>	<b>0.00</b>	<b>138,856,854</b>		<b>1</b>	<b>0</b>	<b>138,856,855</b>

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Medical Services - General Revenue	DIVISION:	Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE - 2778 Total GR Flexibility	Approp. EE - 2778 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97432C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Medical Services - Federal	DIVISION:	Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

\$1 E for Federal Funds

This "E" is requested in the event that Federal Medicaid funds were to become available to offset the cost of offender healthcare.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	No Flexibility will be used in FY12.	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	The \$1 E appropriation is necessary for the Department if Federal Medicaid funds were to become available to the Department to offset the cost of offender healthcare.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	0	0.00
<b>TOTAL - EE</b>	<b>134,086,298</b>	<b>0.00</b>	<b>138,856,855</b>	<b>0.00</b>	<b>138,856,855</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$134,086,298</b>	<b>0.00</b>	<b>\$138,856,855</b>	<b>0.00</b>	<b>\$138,856,855</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$134,086,298	0.00	\$138,856,854	0.00	\$138,856,854	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections	
<b>Program Name:</b>	Offender Health Care	
<b>Program is found in the following core budget(s):</b>	Offender Health Care	
	<b>Total</b>	
GR	\$134,086,298	\$134,086,298
FEDERAL	\$0	\$0
OTHER	\$0	\$0
<b>TOTAL</b>	<b>\$134,086,298</b>	<b>\$134,086,298</b>

**1. What does this program do?**

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department does not provide offender health care services at the two community release centers. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By policy, the successful completion of the Missouri Sex Offender Program (MOSOP) is mandatory for release prior to an offender's sentence completion date. The MOSOP program, 14-18 months of therapy, is provided at the Farmington Correctional Center for males and the Women's Eastern Reception and Diagnostic Correctional Center in Vandalia for females. It is also provided at Eastern Reception and Diagnostic Correctional Center (ERDCC) at Bonne Terre for male offenders with physical handicaps or who require protective custody.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

The 8th Amendment to the U.S. Constitution protects against cruel and unusual punishment. The courts have deemed that improper health care for incarcerated offenders constitutes cruel and unusual punishment.

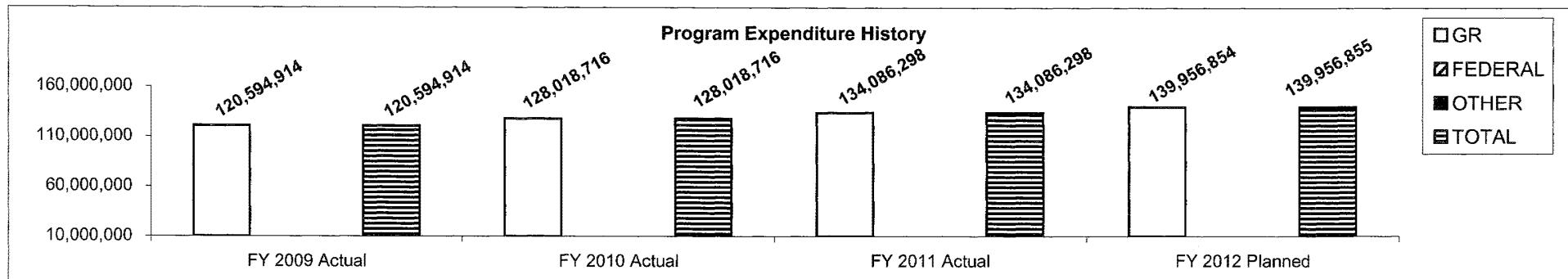
## PROGRAM DESCRIPTION

Department: Corrections

Program Name: Offender Health Care

Program is found in the following core budget(s): Offender Health Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: ( <i>The Healthy People 2010 baseline is 74%</i> )					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%

Percentage of pregnant offenders who receive the appropriate number of check ups while incarcerated: ( <i>The Healthy People 2010 baseline is 90%</i> )					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Health Care  
**Program is found in the following core budget(s):** Offender Health Care

**7b. Provide an efficiency measure.**

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
48	51	38	55	55	55

Contract per diem rate for Medical/Mental healthcare					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$11.18	\$11.63	\$12.144	\$12.703	\$13.313	\$13.952

**7c. Provide the number of clients/individuals served, if applicable.**

Prison Population					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
30,255	30,447	30,595	30,882	31,104	31,325

**7d. Provide a customer satisfaction measure, if available.**

N/A



## NEW DECISION ITEM

RANK: 1 OF 3

Department	Corrections			Budget Unit	97432C			
Division	Offender Rehabilitative Services			DI Name	Offender Healthcare Increases			
DI# 1931001								
<b>1. AMOUNT OF REQUEST</b>								
FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	11,285,102	0	0	11,285,102	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
Total	<b>11,285,102</b>	<b>0</b>	<b>0</b>	<b>11,285,102</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>								
New Legislation		New Program		Fund Switch				
Federal Mandate		Program Expansion		Cost to Continue				
GR Pick-Up		Space Request		Equipment Replacement				
Pay Plan	X	Other: Contract Increase						
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>								
Offender health care is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.								
This request for additional contracted offender health care services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs increased from \$10.29 per offender per day to \$10.80 per offender per day. Mental health costs have increased from \$2.413 per offender per day to \$2.513 per offender per day, for a total cost for FY13 of \$13.313 per offender per day. The prison population is estimated to increase from 30,882 in FY12 to 31,104 in FY13.								

**NEW DECISION ITEM**

RANK: 1 OF 3

Department Corrections	Budget Unit	<u>97432C</u>
Division Offender Rehabilitative Services		
DI Name Offender Healthcare Increases	DI#	<u>1931001</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Department of Corrections contracts for inmate health care services. In FY13 the contract rate will increase from \$12.703 to \$13.313 per offender per day. In addition, the offender average daily population will increase by 222, resulting in additional costs.

FY12 Offender Health Care Budget	FY12 Per Day Rate	FY13 Projected	FY13 Need	Difference
\$138,856,854	\$13.313	31,104	\$151,141,956	\$12,285,102
			Less projected Pharmacy Rebate	(\$1,000,000)
			Total NDI Request	\$11,285,102

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$11,285,102

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Services (400)	<u>11,285,102</u>						<u>11,285,102</u>		
Total EE	<u>11,285,102</u>		<u>0</u>		<u>0</u>		<u>11,285,102</u>		<u>0</u>
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	<u>11,285,102</u>	0.00	0	0.00	0	0.00	<u>11,285,102</u>	0.00	0

**NEW DECISION ITEM**

RANK: 1 OF 3

<p>Department Corrections Division Offender Rehabilitative Services DI Name Offender Healthcare Increases DI# 1931001</p>	<p>Budget Unit <u>97432C</u></p>										
<p><b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</p>											
<p><b>6a. Provide an effectiveness measure.</b></p>						<p><b>6b. Provide an efficiency measure.</b></p>					
<p><b>Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)</b></p>						<p><b>Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses</b></p>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%	48	51	38	55	55	55
<p><b>Percentage of female offenders receiving a pap test in previous two years of incarceration</b></p>						<p><b>Contract per diem rate for Medical/Mental healthcare</b></p>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
100%	100%	100%	100%	100%	100%	\$11.18	\$11.63	\$12.144	\$12.703	\$13.313	\$13.952
<p><b>Percentage of pregnant offenders who receive the appropriate number of check ups while incarcerated: (The Healthy People 2010 baseline is 90%)</b></p>											
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.						
100%	100%	100%	100%	100%	100%						
<p><b>6c. Provide the number of clients/individuals served, if applicable.</b></p>						<p><b>6d. Provide a customer satisfaction measure, if available.</b></p>					
<p><b>Prison Population</b></p>											
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.						
30,255	30,447	30,595	30,882	31,104	31,325						

NEW DECISION ITEM

RANK: 1 OF 3

Department Corrections	Budget Unit <u>97432C</u>
Division Offender Rehabilitative Services	
DI Name Offender Healthcare Increases	DI# <u>1931001</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
The Department, along with the offender health care contractors, will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.	
The mental health contractor will provide training to Department staff which will enable staff to better detect the warning signs of potential suicidal gestures.	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
Offender Healthcare Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,285,102	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,285,102</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,285,102</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,285,102	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	202,064	0.00	219,087	0.00	219,087	0.00	0	0.00
TOTAL - EE	202,064	0.00	219,087	0.00	219,087	0.00	0	0.00
<b>TOTAL</b>	<b>202,064</b>	<b>0.00</b>	<b>219,087</b>	<b>0.00</b>	<b>219,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$202,064</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

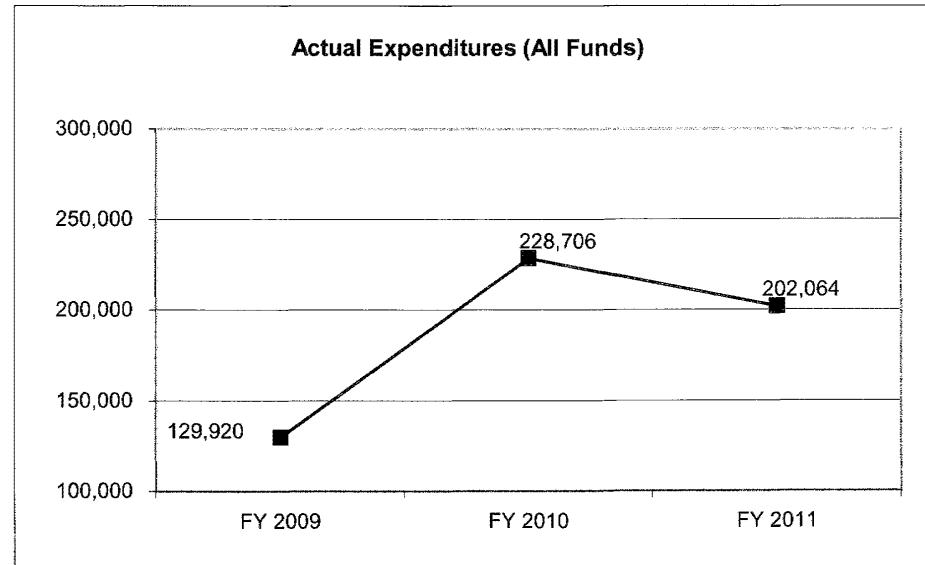
<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C	
<b>Division</b>	Offender Rehabilitative Services			
<b>Core -</b>	Offender Health Care Equipment			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	219,087	0	0	219,087
PSD	0	0	0	0
<b>Total</b>	<b>219,087</b>	<b>0</b>	<b>0</b>	<b>219,087</b>
<b>FY 2013 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>				
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.			
<b>2. CORE DESCRIPTION</b>				
This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Offender Health Care Equipment				

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Offender Health Care Equipment		

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	232,523	222,523	219,087	219,087
Less Reverted (All Funds)	(100,931)	(10,112)	(6,573)	N/A
Budget Authority (All Funds)	131,592	212,411	212,514	N/A
Actual Expenditures (All Funds)	129,920	228,706	202,064	N/A
Unexpended (All Funds)	1,672	(16,295)	10,450	N/A
Unexpended, by Fund:				
General Revenue	1,672	(16,295)	10,450	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

#### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Offender Health Care Equipment received \$16,299 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE  
MEDICAL EQUIPMENT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	219,087	0	0	219,087	
	<b>Total</b>	<b>0.00</b>	<b>219,087</b>	<b>0</b>	<b>0</b>	<b>219,087</b>	
DEPARTMENT CORE REQUEST	EE	0.00	219,087	0	0	219,087	
	<b>Total</b>	<b>0.00</b>	<b>219,087</b>	<b>0</b>	<b>0</b>	<b>219,087</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Medical Equipment	DIVISION:	Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE - 2782 Total GR Flexibility	Approp. EE - 2782 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
M&R SERVICES	41,014	0.00	1,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	161,050	0.00	217,434	0.00	177,434	0.00	0	0.00
<b>TOTAL - EE</b>	<b>202,064</b>	<b>0.00</b>	<b>219,087</b>	<b>0.00</b>	<b>219,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$202,064</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$219,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$202,064	0.00	\$219,087	0.00	\$219,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Offender Health Care Equipment				
<b>Program is found in the following core budget(s):</b>	Offender Health Care Equipment				
<b>Off. Health Care Equip.</b>					<b>Total</b>
GR	\$202,064				\$202,064
FEDERAL	\$0				\$0
OTHER	\$0				\$0
<b>TOTAL</b>	<b>\$202,064</b>				<b>\$202,064</b>

**1. What does this program do?**

The Department is responsible for providing constitutionally and statutorily mandated health care services for incarcerated offenders in 21 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to health care facilities in the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

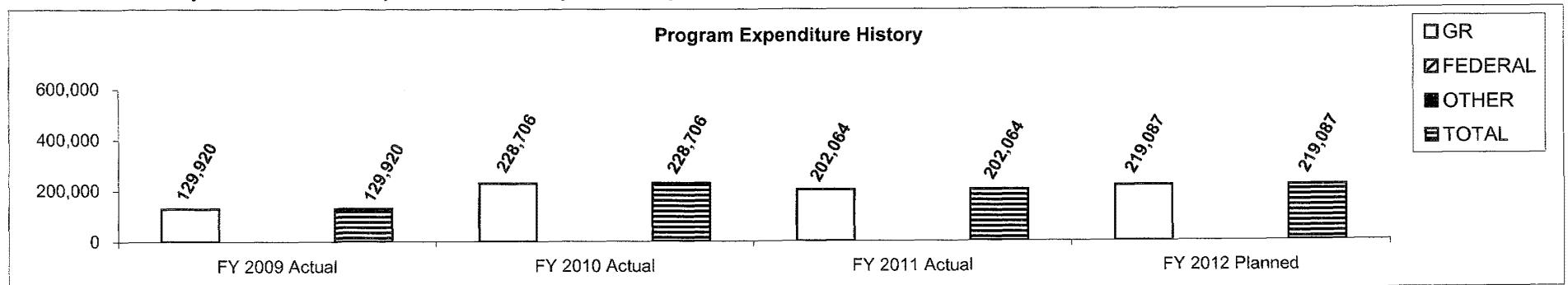
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

8th and 14th Amendment to the U.S. Constitution, Chapter 217.230 and 589.040 RSMo.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections																		
<b>Program Name:</b> Offender Health Care Equipment																		
<b>Program is found in the following core budget(s):</b> Offender Health Care Equipment																		
<b>6. What are the sources of the "Other" funds?</b> N/A																		
<b>7a. Provide an effectiveness measure.</b> N/A																		
<b>7b. Provide an efficiency measure.</b> N/A																		
<b>7c. Provide the number of clients/individuals served, if applicable.</b> <table border="1"><thead><tr><th colspan="6">Prison Population</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>30,255</td><td>30,447</td><td>30,595</td><td>30,882</td><td>31,104</td><td>31,325</td></tr></tbody></table>	Prison Population						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	30,255	30,447	30,595	30,882	31,104	31,325
Prison Population																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
30,255	30,447	30,595	30,882	31,104	31,325													
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A																		



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE ABUSE SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	0	0.00
TOTAL - PS		3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		5,190,349	0.00	5,563,632	0.00	5,563,632	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS		99,246	0.00	264,600	0.00	264,600	0.00	0	0.00
TOTAL - EE		5,289,595	0.00	5,828,232	0.00	5,828,232	0.00	0	0.00
<b>TOTAL</b>		<b>8,669,561</b>	<b>96.47</b>	<b>9,538,475</b>	<b>109.00</b>	<b>9,614,690</b>	<b>112.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$8,669,561</b>	<b>96.47</b>	<b>\$9,538,475</b>	<b>109.00</b>	<b>\$9,614,690</b>	<b>112.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C	
<b>Division</b>	Offender Rehabilitative Services			
<b>Core -</b>	Substance Abuse Services			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	3,786,458	0	0	3,786,458
EE	5,563,632	0	264,600	5,828,232
PSD	0	0	0	0
<b>Total</b>	<b>9,350,090</b>	<b>0</b>	<b>264,600</b>	<b>9,614,690</b>
<b>FTE</b>	<b>112.00</b>	<b>0.00</b>	<b>0.00</b>	<b>112.00</b>
<b>Est. Fringe</b>	2,112,465	0	0	2,112,465
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Correctional Substance Abuse Earnings Fund (0853)				
<b>FY 2013 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
<p>This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior and relapse recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Centers are located at the following institutions:</p> <ul style="list-style-type: none"> <li>• Boonville Correctional Center (60 beds)</li> <li>• Cremer Therapeutic Community Center (180 beds)</li> <li>• Farmington Correctional Center (354 beds)</li> <li>• Fulton Reception Diagnostic Center (38 beds)</li> <li>• Maryville Treatment Center (525 beds)</li> <li>• Ozark Correctional Center (650 beds)</li> <li>• Western Reception and Diagnostic Correctional Center (645 beds)</li> <li>• Women's Eastern Reception and Diagnostic Correctional Center (240 beds)</li> <li>• Northeast Correctional Center (24 beds)</li> <li>• Chillicothe Correctional Center (256 beds)</li> </ul>				

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C	
<b>Division</b>	Offender Rehabilitative Services			
<b>Core -</b>	Substance Abuse Services			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Substance Abuse Services		REACT		
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2009</b> <u>Actual</u>	<b>FY 2010</b> <u>Actual</u>	<b>FY 2011</b> <u>Actual</u>	<b>FY 2012</b> <u>Current Yr.</u>
Appropriation (All Funds)	9,888,777	10,223,488	9,755,960	9,538,475
Less Reverted (All Funds)	(1,766,004)	(957,541)	(502,157)	N/A
Budget Authority (All Funds)	8,122,773	9,265,947	9,253,803	N/A
Actual Expenditures (All Funds)	7,958,717	7,835,366	8,669,561	N/A
Unexpended (All Funds)	164,056	1,430,581	584,242	N/A
Unexpended, by Fund:				
General Revenue	1,189	1,279,938	418,888	N/A
Federal	0	0	0	N/A
Other	162,867	150,643	165,354	N/A
<b>Actual Expenditures (All Funds)</b>				
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.</p> <p><b>NOTES:</b></p> <p><b>FY11:</b> In FY11 flexibility was utilized in order to meet year end payroll at Community Supervision Centers. Substance Abuse flexed \$180,000 to Community Supervision Centers.</p> <p><b>FY10:</b> In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Substance Abuse Services flexed \$1,270,434 to other GR appropriations.</p>				

## CORE RECONCILIATION DETAIL

**STATE**

**SUBSTANCE ABUSE SERVICES**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	109.00	3,710,243	0	0	3,710,243	
	EE	0.00	5,563,632	0	264,600	5,828,232	
	<b>Total</b>	<b>109.00</b>	<b>9,273,875</b>	<b>0</b>	<b>264,600</b>	<b>9,538,475</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	465 7261	PS	3.00	76,215	0	76,215	Reallocation of PS and 3.00 FTE from DORS Staff to Substance Abuse Services for OSA-K, SOSA-K and Acct Clk II due to staff realignment.
		<b>NET DEPARTMENT CHANGES</b>	<b>3.00</b>	<b>76,215</b>	<b>0</b>	<b>76,215</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	112.00	3,786,458	0	0	3,786,458	
	EE	0.00	5,563,632	0	264,600	5,828,232	
	<b>Total</b>	<b>112.00</b>	<b>9,350,090</b>	<b>0</b>	<b>264,600</b>	<b>9,614,690</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97420C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Substance Abuse Services	DIVISION:	Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7261 EE - 7262 Total GR Flexibility	Approp. PS - 7261 EE - 7262 Total GR Flexibility	Approp. PS - 7261 EE - 7262 Total GR Flexibility
(\$180,000) \$0 (\$180,000)	\$1,298,585 \$1,947,271 \$3,245,856	\$1,325,260 \$1,947,271 \$3,272,531

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	153,458	6.95	181,865	9.00	205,661	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,641	1.00	0	0.00
STOREKEEPER I	27,525	1.00	25,313	1.00	25,313	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	26,778	1.00	0	0.00
EXECUTIVE II	34,644	1.00	35,683	1.00	35,683	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	21,099	0.79	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	11,111	0.38	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	95,703	2.85	150,302	4.00	150,302	4.00	0	0.00
MEDICAL TECHNOLOGIST III	31,223	0.84	38,415	1.00	38,415	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	132,599	3.00	178,577	4.00	178,577	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	94,686	3.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,666,611	49.13	1,858,187	57.00	1,858,187	57.00	0	0.00
SUBSTANCE ABUSE CNSLR III	499,582	13.31	584,146	15.00	584,146	15.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	122,148	3.00	125,813	3.00	125,813	3.00	0	0.00
CORRECTIONS CLASSIF ASST	52,691	1.69	65,335	2.00	31,915	1.00	0	0.00
INST ACTIVITY COOR	29,587	1.00	30,468	1.00	30,468	1.00	0	0.00
CORRECTIONS CASEWORKER I	14,163	0.39	37,031	1.00	70,451	2.00	0	0.00
CORRECTIONAL SERVICES TRAINEE	20,382	0.61	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	41,099	1.00	42,332	1.00	42,332	1.00	0	0.00
CORRECTIONS MGR B1	251,777	4.98	259,019	5.00	259,019	5.00	0	0.00
CORRECTIONS MGR B2	0	0.00	55,441	1.00	55,441	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	70,864	1.01	0	0.00	0	0.00	0	0.00
TYPIST	9,014	0.31	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	20,365	2.04	20,365	2.04	0	0.00
LABORATORY TECHNICIAN	0	0.00	21,951	0.96	21,951	0.96	0	0.00
<b>TOTAL - PS</b>	<b>3,379,966</b>	<b>96.47</b>	<b>3,710,243</b>	<b>109.00</b>	<b>3,786,458</b>	<b>112.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	15,788	0.00	23,425	0.00	23,425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	26,000	0.00	26,000	0.00	0	0.00
SUPPLIES	6,568	0.00	1,097,217	0.00	97,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	849	0.00	292,495	0.00	292,495	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100,001	0.00	100,001	0.00	0	0.00
PROFESSIONAL SERVICES	4,821,662	0.00	3,692,980	0.00	4,992,980	0.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE ABUSE SERVICES</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,001	0.00	20,001	0.00	0	0.00
M&R SERVICES	2,311	0.00	28,795	0.00	28,795	0.00	0	0.00
COMPUTER EQUIPMENT	438,000	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,302	0.00	47,312	0.00	47,312	0.00	0	0.00
OTHER EQUIPMENT	950	0.00	120,005	0.00	20,005	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	165	0.00	350,001	0.00	150,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,289,595</b>	<b>0.00</b>	<b>5,828,232</b>	<b>0.00</b>	<b>5,828,232</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,669,561</b>	<b>96.47</b>	<b>\$9,538,475</b>	<b>109.00</b>	<b>\$9,614,690</b>	<b>112.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$8,570,315	96.47	\$9,273,875	109.00	\$9,350,090	112.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$99,246	0.00	\$264,600	0.00	\$264,600	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Substance Abuse Services					
<b>Program is found in the following core budget(s):</b>	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT					
	<b>Substance Abuse Services</b>	<b>DORS Staff</b>	<b>Institutional E&amp;E Pool</b>	<b>FRDC</b>	<b>REACT</b>	<b>Total</b>
GR	\$8,570,314	\$125,392	\$67,231	\$21,984	\$0	\$8,784,921
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$99,246	\$99,246
<b>TOTAL</b>	<b>\$8,570,314</b>	<b>\$125,392</b>	<b>\$67,231</b>	<b>\$21,984</b>	<b>\$99,246</b>	<b>\$8,884,167</b>

**1. What does this program do?**

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; intake, assessment and relapse and education services at Transitional Housing Units located at Moberly Correctional Center, Missouri Eastern Correctional Center and Chillicothe Correctional Center; and case management and referral services for offenders in treatment programs whose release to the community is pending. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when offenders are released from prison to Probation or Parole supervision.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362, 217.364 559.115 and 559.630-635 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**4. Is this a federally mandated program? If yes, please explain.**

No.

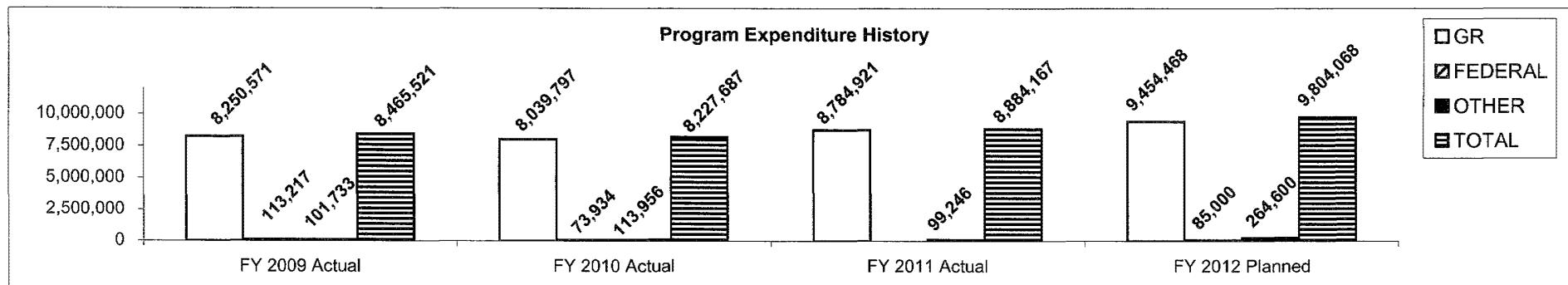
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Substance Abuse Services

**Program is found in the following core budget(s):** Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Correctional Substance Abuse Earnings Fund (0853)

**7a. Provide an effectiveness measure.**

Percentage of new admissions to Reception & Diagnostic Centers with moderate to severe treatment needs based on substance abuse screening scores					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
85%	85%	83%	83%	83%	83%

**7b. Provide an efficiency measure.**

Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment						Rate of program completion for offenders court-ordered for long term treatment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
94%	95%	92%	92%	92%	92%	89%	90%	85%	87%	87%	87%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Substance Abuse Services
<b>Program is found in the following core budget(s):</b>	Substance Abuse Services, DORS Staff, Institutional E&E Pool, FRDC and REACT

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of substance abuse assessments for offenders stipulated for treatment by the Court and Board, assessed at Reception and Diagnostic**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
6,200	6,450	4381*	5,000	5,000	5,000

\*Contractor and state staff vacancies impacted number of assessments performed.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	687,467	0.00	709,596	0.00	709,596	0.00	0	0.00
TOTAL - EE	687,467	0.00	709,596	0.00	709,596	0.00	0	0.00
<b>TOTAL</b>	<b>687,467</b>	<b>0.00</b>	<b>709,596</b>	<b>0.00</b>	<b>709,596</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$687,467</b>	<b>0.00</b>	<b>\$709,596</b>	<b>0.00</b>	<b>\$709,596</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

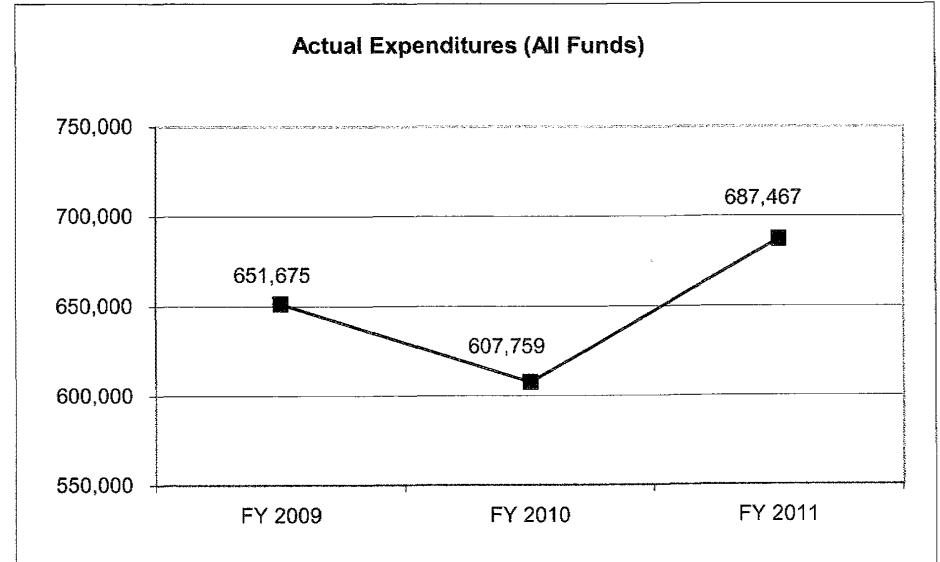
<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Toxicology		
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2013 Budget Request</b>			
GR      Federal      Other      Total			
PS	0	0	0
EE	709,596	0	0
PSD	0	0	0
<b>Total</b>	<b>709,596</b>	<b>0</b>	<b>709,596</b>
FTE      0.00      0.00      0.00      0.00			
<b>Est. Fringe</b>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:      None.			
<b>2. CORE DESCRIPTION</b>			
The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:			
<ul style="list-style-type: none"> <li>• At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.</li> <li>• At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.</li> <li>• Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.</li> <li>• Drug testing requirements are included in federal grant applications and progress reports.</li> <li>• Pre-employment and random testing of Department employees is conducted to ensure the safety and security of offenders, the staff and the public.</li> </ul>			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
Toxicology			

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Toxicology		

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	859,831	630,856	710,856	709,596
Less Reverted (All Funds)	(208,155)	(18,926)	(22,585)	N/A
Budget Authority (All Funds)	651,676	611,930	688,271	N/A
Actual Expenditures (All Funds)	651,675	607,759	687,467	N/A
Unexpended (All Funds)	1	4,171	804	N/A
Unexpended, by Fund:				
General Revenue	1	4,171	804	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

### NOTES:

## CORE RECONCILIATION DETAIL

STATE

DRUG TESTING-TOXICOLOGY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	709,596	0	0	709,596	
	<b>Total</b>	<b>0.00</b>	<b>709,596</b>	<b>0</b>	<b>0</b>	<b>709,596</b>	
DEPARTMENT CORE REQUEST	EE	0.00	709,596	0	0	709,596	
	<b>Total</b>	<b>0.00</b>	<b>709,596</b>	<b>0</b>	<b>0</b>	<b>709,596</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97425C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Toxicology	DIVISION:	Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE - 7264 Total GR Flexibility	Approp. EE - 7264 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	702	0.00	1,496	0.00	1,496	0.00	0	0.00
TRAVEL, OUT-OF-STATE	98	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	440,358	0.00	506,049	0.00	441,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	364	0.00	259	0.00	259	0.00	0	0.00
PROFESSIONAL SERVICES	20,811	0.00	78,791	0.00	43,791	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,620	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	42,970	0.00	4,500	0.00	39,500	0.00	0	0.00
OFFICE EQUIPMENT	966	0.00	4,500	0.00	4,500	0.00	0	0.00
OTHER EQUIPMENT	179,578	0.00	111,000	0.00	176,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>687,467</b>	<b>0.00</b>	<b>709,596</b>	<b>0.00</b>	<b>709,596</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$687,467</b>	<b>0.00</b>	<b>\$709,596</b>	<b>0.00</b>	<b>\$709,596</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$687,467	0.00	\$709,596	0.00	\$709,596	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Toxicology
<b>Program is found in the following core budget(s):</b>	Toxicology
	<b>Toxicology</b>
GR	\$687,466
FEDERAL	\$0
OTHER	\$0
<b>TOTAL</b>	<b>\$687,466</b>

**1. What does this program do?**

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to searches or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.020 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Drug testing is not mandated by federal statute but it is a requirement for the application for most of the federal funds the Department receives.

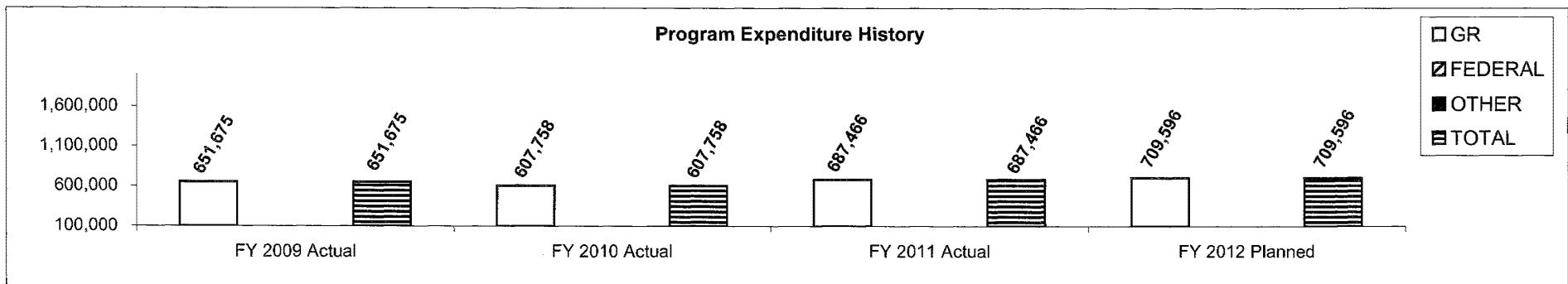
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):** Toxicology

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

Rate of positive random institutional urinalysis including treatment centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.9%	0.9%	1.0%	1.0%	1.0%	1.0%

Rate of positive target institutional urinalysis including treatment centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1.8%	2.6%	2.8%	2.7%	2.7%	2.7%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):** Toxicology

**7a. Provide an effectiveness measure.**

**Rate of positive targeted field urinalysis**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
25.3%	30.4%	30.1%	30.0%	30.0%	30.0%

**Rate of positive random employee urinalysis**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
0.4%	0.2%	0.4%	0.4%	0.4%	0.4%

**7b. Provide an efficiency measure.**

**Cost per urinalysis sample**

Type	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
Offender	\$5.72	\$6.29	\$7.01	\$7.65	\$7.65	\$7.65
Employee	\$9.80	\$9.04	\$9.47	\$9.90	\$9.90	\$9.90

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of positive institutional urinalysis including treatment centers**

Type	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
Random	31,474	17,004	17,209	18,000	18,000	18,000
Targeted	36,617	22,670	20,248	21,000	21,000	21,000

**Number of targeted field urinalysis tests conducted**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
88,059	71,930	82,330	85,000	85,000	85,000

### PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Toxicology

**Program is found in the following core budget(s):** Toxicology

**7c. Provide the number of clients/individuals served, if applicable.**

Number of employee urinalysis tests conducted					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
12,935	5,148	5,330	5,300	5,300	5,300

Number drug tested for Community Release Centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
12,467	14,284	14,764	14,700	14,700	14,700

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>EDUCATION SERVICES</b>										
<b>CORE</b>										
<b>PERSONAL SERVICES</b>										
GENERAL REVENUE		7,850,360		218.27		9,227,578		252.00		9,322,175
TOTAL - PS		7,850,360		218.27		9,227,578		252.00		9,322,175
EXPENSE & EQUIPMENT										
GENERAL REVENUE		1,162,025		0.00		1,258,689		0.00		1,258,689
TOTAL - EE		1,162,025		0.00		1,258,689		0.00		1,258,689
<b>TOTAL</b>		<b>9,012,385</b>		<b>218.27</b>		<b>10,486,267</b>		<b>252.00</b>		<b>10,580,864</b>
<b>GRAND TOTAL</b>		<b>\$9,012,385</b>		<b>218.27</b>		<b>\$10,486,267</b>		<b>252.00</b>		<b>\$10,580,864</b>
									<b>254.00</b>	<b>\$0</b>
										<b>0.00</b>

## CORE DECISION ITEM

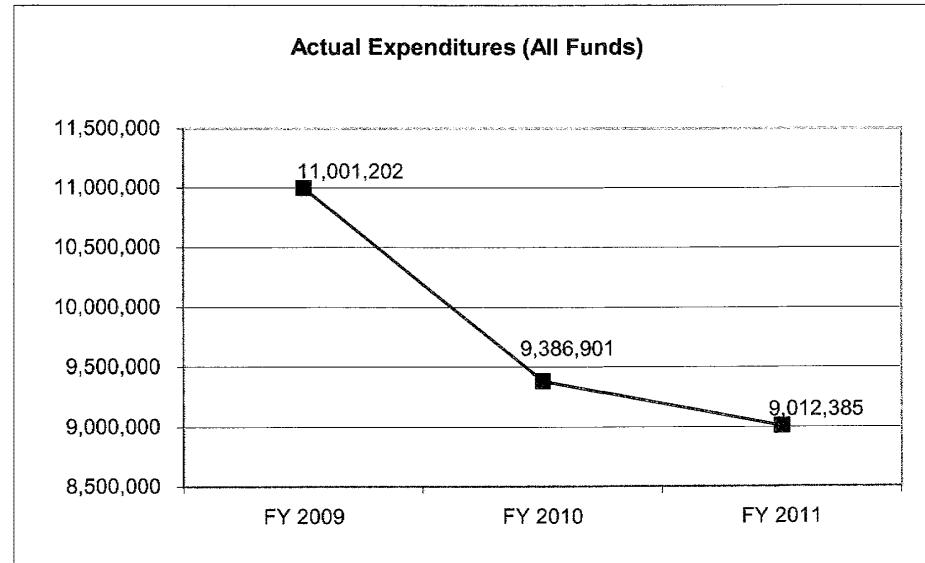
<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C	
<b>Division</b>	Offender Rehabilitative Services			
<b>Core -</b>	Education Services			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	9,322,175	0	0	9,322,175
EE	1,258,689	0	0	1,258,689
PSD	0	0	0	0
<b>Total</b>	<b>10,580,864</b>	<b>0</b>	<b>0</b>	<b>10,580,864</b>
<b>FTE</b>	<b>254.00</b>	<b>0.00</b>	<b>0.00</b>	<b>254.00</b>
<b>Est. Fringe</b>	<b>5,200,841</b>	<b>0</b>	<b>0</b>	<b>5,200,841</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
<b>FY 2013 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
<p>Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Contracts for post-secondary educational opportunities are available for youthful offenders at various correctional centers through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.</p>				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Academic Education				
Career and Technical Education				

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core -</b>	Education Services		

### 4. FINANCIAL HISTORY

	<b>FY 2009</b> Actual	<b>FY 2010</b> Actual	<b>FY 2011</b> Actual	<b>FY 2012</b> Current Yr.
Appropriation (All Funds)	12,514,948	12,150,748	10,599,335	10,486,267
Less Reverted (All Funds)	(1,157,728)	(712,918)	(1,377,417)	N/A
Budget Authority (All Funds)	11,357,220	11,437,830	9,221,918	N/A
Actual Expenditures (All Funds)	11,001,202	9,386,901	9,012,385	N/A
Unexpended (All Funds)	356,018	2,050,929	209,533	N/A
Unexpended, by Fund:				
General Revenue	6,018	1,700,929	209,533	N/A
Federal	0	0	0	N/A
Other	350,000	350,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

##### FY11:

In FY11 flexibility was utilized to meet year end payroll expenditures for St. Louis Community Release Center. Academic Education flexed \$45,000 to St. Louis Community Release Center.

##### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Academic Education flexed \$1,524,473 and Workforce Readiness flexed \$31,821 to other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**  
**EDUCATION SERVICES**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	252.00	9,227,578	0	0	9,227,578	
	EE	0.00	1,258,689	0	0	1,258,689	
	<b>Total</b>	<b>252.00</b>	<b>10,486,267</b>	<b>0</b>	<b>0</b>	<b>10,486,267</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	469 7266	PS	2.00	94,597	0	94,597	Reallocation of PS and 2.00 FTE from DORS Staff to Academic Education for Voc Ed Spv due to staff realignment.
	<b>NET DEPARTMENT CHANGES</b>	<b>2.00</b>	<b>94,597</b>	<b>0</b>	<b>0</b>	<b>94,597</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	254.00	9,322,175	0	0	9,322,175	
	EE	0.00	1,258,689	0	0	1,258,689	
	<b>Total</b>	<b>254.00</b>	<b>10,580,864</b>	<b>0</b>	<b>0</b>	<b>10,580,864</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 EE - 7267 EE - 7265 Total GR Flexibility	Approp. PS - 7266 EE - 7267 \$0 Total GR Flexibility	Approp. PS - 7266 EE - 7267 \$440,541 \$3,229,652 \$440,541 \$3,670,193 Total GR Flexibility

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (STENO)	99,936	4.00	128,168	5.00	102,534	4.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	390,733	17.38	475,945	21.00	427,465	19.00	0	0.00
ACADEMIC TEACHER II	70,468	2.16	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,274,425	87.85	3,610,954	98.00	3,631,906	99.00	0	0.00
EDUCATION SUPERVISOR	85,848	2.00	132,970	3.00	131,604	3.00	0	0.00
VOCATIONAL EDUCATION SPV	70,272	1.67	89,326	2.00	183,923	4.00	0	0.00
LIBRARIAN I	24,177	0.85	0	0.00	0	0.00	0	0.00
LIBRARIAN II	877,547	26.27	1,039,025	31.00	1,039,025	31.00	0	0.00
EDUCATION ASST II	23,796	1.00	24,510	1.00	47,190	2.00	0	0.00
SPECIAL EDUC TEACHER I	42,942	1.44	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	39,534	1.17	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	945,320	24.53	1,337,466	34.00	1,265,562	32.00	0	0.00
GUIDANCE CNSLR I	32,256	1.00	0	0.00	0	0.00	0	0.00
GUIDANCE CNSLR II	113,532	3.00	157,809	4.00	157,809	4.00	0	0.00
VOCATIONAL TEACHER I	58,334	1.99	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	183,565	5.48	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	552,725	14.63	990,843	26.00	1,062,747	28.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,984	1.00	94,727	2.00	94,727	2.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	40,212	1.00	41,418	1.00	41,418	1.00	0	0.00
CORRECTIONS CASEWORKER I	33,426	1.00	111,425	3.00	75,473	2.00	0	0.00
CORRECTIONS CASEWORKER II	38,700	1.00	39,861	1.00	39,861	1.00	0	0.00
CORRECTIONS MGR B1	585,512	13.51	745,918	16.00	745,918	16.00	0	0.00
CORRECTIONS MGR B2	163,734	3.00	165,803	3.00	165,803	3.00	0	0.00
INSTRUCTOR	17,178	0.34	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,204	1.00	41,410	1.00	83,410	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	25,800	1.00	0	0.00
<b>TOTAL - PS</b>	<b>7,850,360</b>	<b>218.27</b>	<b>9,227,578</b>	<b>252.00</b>	<b>9,322,175</b>	<b>254.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	2,929	0.00	65,844	0.00	15,844	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,277	0.00	1,277	0.00	0	0.00
SUPPLIES	2,346	0.00	145,479	0.00	55,479	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	25,952	0.00	16,952	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	39,972	0.00	1,972	0.00	0	0.00

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## Department of Corrections Report 10

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,106,663	0.00	760,292	0.00	1,110,292	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	31,041	0.00	1,041	0.00	0	0.00
M&R SERVICES	2,303	0.00	20,778	0.00	4,778	0.00	0	0.00
OFFICE EQUIPMENT	838	0.00	33,853	0.00	1,853	0.00	0	0.00
OTHER EQUIPMENT	2,000	0.00	43,697	0.00	697	0.00	0	0.00
BUILDING LEASE PAYMENTS	44,746	0.00	0	0.00	45,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	31,300	0.00	1,300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	52,204	0.00	2,204	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,162,025</b>	<b>0.00</b>	<b>1,258,689</b>	<b>0.00</b>	<b>1,258,689</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,012,385</b>	<b>218.27</b>	<b>\$10,486,267</b>	<b>252.00</b>	<b>\$10,580,864</b>	<b>254.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$9,012,385	218.27	\$10,486,267	252.00	\$10,580,864	254.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Academic Education				
<b>Program is found in the following core budget(s):</b>	Academic Education and Federal Programs				
	<b>Academic Education</b>	<b>Federal Programs</b>			<b>Total</b>
GR	\$7,996,694	\$0			\$7,996,694
FEDERAL	\$0	\$2,298,338			\$2,298,338
OTHER	\$0	\$0			\$0
<b>TOTAL</b>	<b>\$7,996,694</b>	<b>\$2,298,338</b>			<b>\$10,295,032</b>

**1. What does this program do?**

Through a combination of state-operated, interagency agreement and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Contracts for post-secondary educational opportunities are available to qualified incarcerated individuals at many correctional centers across the state through the use of federal grant funds. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work related skills training. The Department provides continuity in education by offering training that prepares offenders for employment after release and connects offender training to interview and placement in department job assignments in Missouri Vocational Enterprises industries and institutional jobs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.355 RSMo., Public Law 94-142 (federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (federal)

**3. Are there federal matching requirements? If yes, please explain.**

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

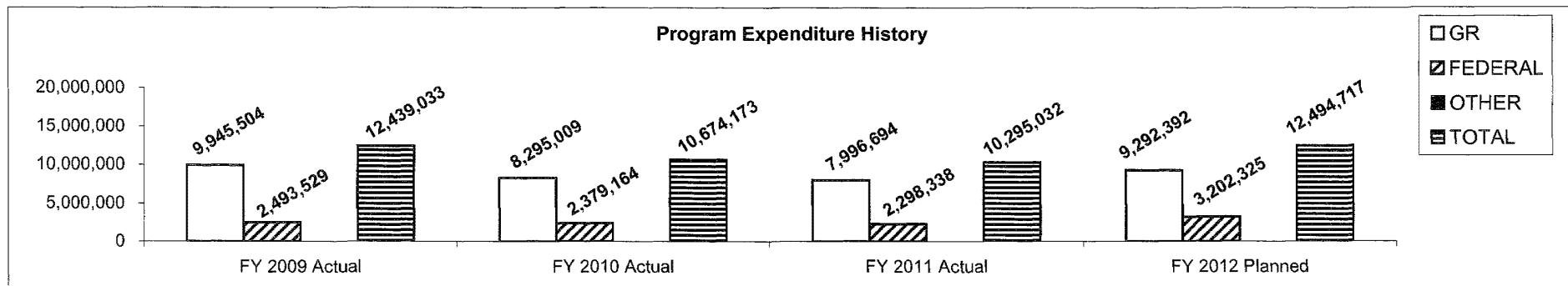
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):** Academic Education and Federal Programs

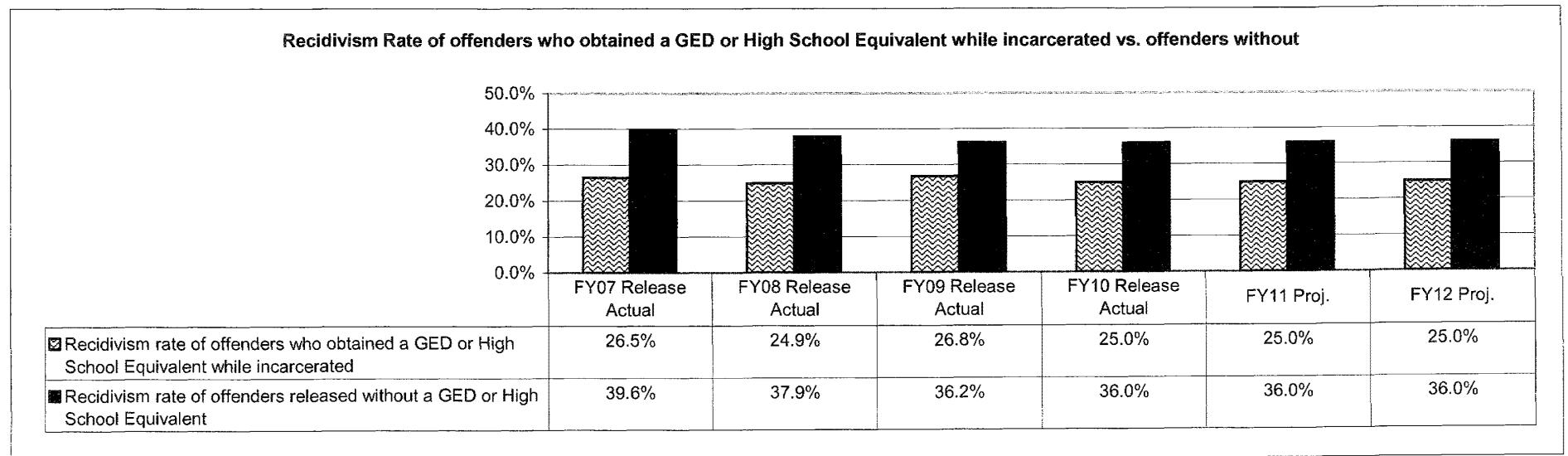
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**



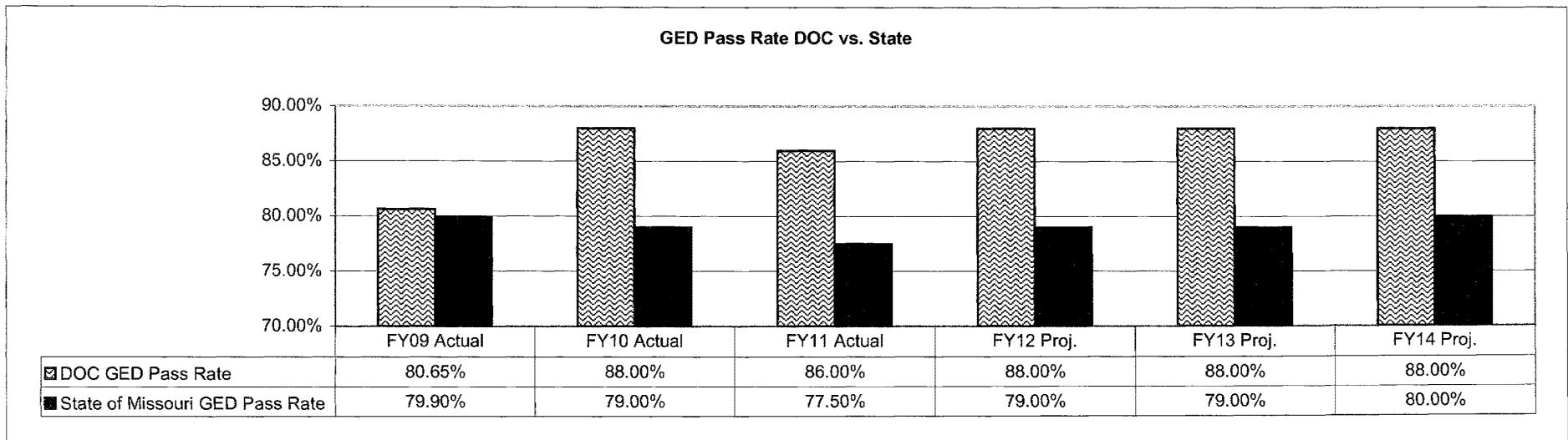
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Academic Education

**Program is found in the following core budget(s):** Academic Education and Federal Programs

**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offender students enrolled per year					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
21,661	22,000	16,056	20,000	21,000	21,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Career and Technical Education					
<b>Program is found in the following core budget(s):</b>	Academic Education and DORS Staff					
	<b>Academic Education</b>	<b>DORS Staff</b>				<b>Total</b>
GR	\$1,015,688	\$89,280				\$1,104,968
FEDERAL	\$0	\$0				\$0
OTHER	\$0	\$0				\$0
<b>TOTAL</b>	<b>\$1,015,688</b>	<b>\$89,280</b>				<b>\$1,104,968</b>

**1. What does this program do?**

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.255 and 217.260 RSMo.

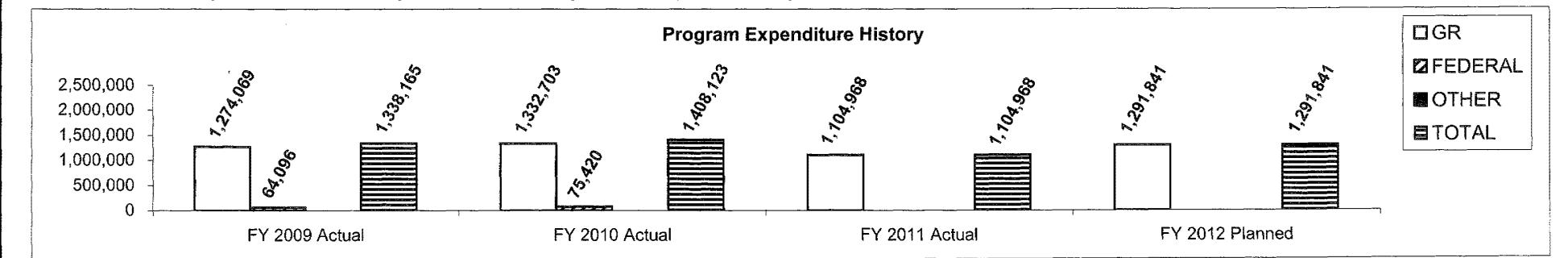
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Career and Technical Education				
<b>Program is found in the following core budget(s):</b>	Academic Education and DORS Staff				
<b>6. What are the sources of the "Other" funds?</b>					
N/A					
<b>7a. Provide an effectiveness measure.</b>					
<b>Percentage of approved applicants who complete vocational/technical courses operated by DOC</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
59.0%	60.0%	81.0%	80.0%	80.0%	80.0%
<b>7b. Provide an efficiency measure.</b>					
<b>Average cost per offender student enrollment in vocational/technical training programs per year</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$1,206	\$1,200	\$1,203	\$1,300	\$1,300	\$1,300
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Number of offender students enrolled per year in vocational/training programs</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,410	1,750	1,311	1,500	1,800	1,800
<b>7d. Provide a customer satisfaction measure, if available.</b>					
N/A					

**MISSOURI VOCATIONAL  
ENTERPRISES**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING		6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	0	0.00
TOTAL - PS		6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	0	0.00
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING		16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	0	0.00
TOTAL - EE		16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	0	0.00
<b>TOTAL</b>		<b>23,269,288</b>	<b>191.82</b>	<b>33,768,821</b>	<b>222.00</b>	<b>33,768,821</b>	<b>222.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$23,269,288</b>	<b>191.82</b>	<b>\$33,768,821</b>	<b>222.00</b>	<b>\$33,768,821</b>	<b>222.00</b>	<b>\$0</b>	<b>0.00</b>

### CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C	
Division	Offender Rehabilitative Services			
Core -	Missouri Vocational Enterprises			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	8,133,095	8,133,095
EE	0	0	25,635,726	25,635,726
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,768,821</b>	<b>33,768,821</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>222.00</b>	<b>222.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>4,537,454</b>	<b>4,537,454</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Working Capital Revolving Fund (0510)				
<b>FY 2013 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
<p>This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 730 offenders have completed apprenticeship programs, and there are 358 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 24 industries are operated in 14 correctional centers statewide. These industries employ approximately 1300 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.</p>				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Missouri Vocational Enterprises				

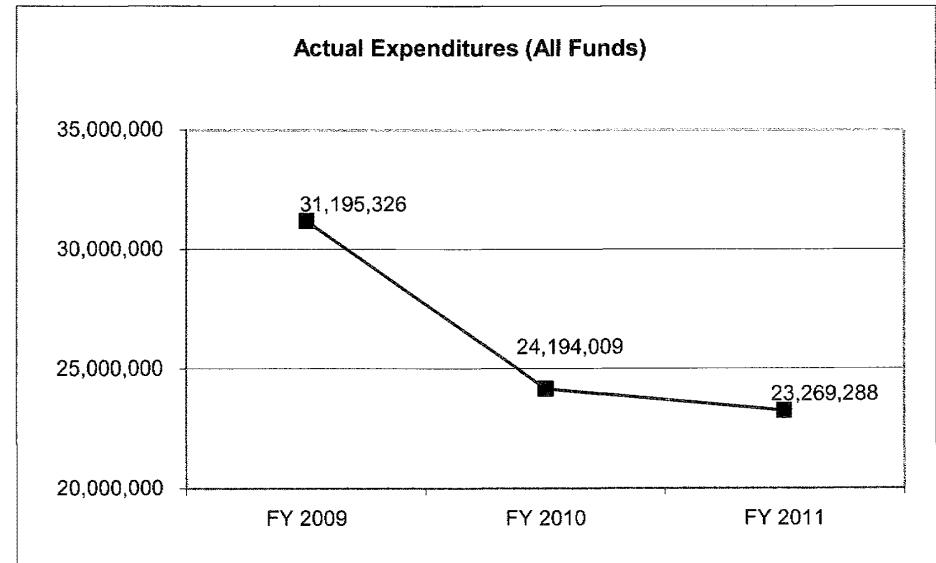
### CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Offender Rehabilitative Services
<b>Core -</b>	Missouri Vocational Enterprises

**Budget Unit** 97495C

#### 4. FINANCIAL HISTORY

	<b>FY 2009</b> Actual	<b>FY 2010</b> Actual	<b>FY 2011</b> Actual	<b>FY 2012</b> Current Yr.
Appropriation (All Funds)	33,778,821	33,778,821	33,778,821	33,768,821
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,778,821	33,778,821	33,778,821	N/A
Actual Expenditures (All Funds)	31,195,326	24,194,009	23,269,288	N/A
Unexpended (All Funds)	2,583,495	9,584,812	10,509,533	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,583,495	9,584,812	10,509,533	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

## CORE RECONCILIATION DETAIL

STATE  
VOCATIONAL ENTERPRISES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	222.00	0	0	8,133,095	8,133,095	
	EE	0.00	0	0	25,635,726	25,635,726	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>33,768,821</b>	<b>33,768,821</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	222.00	0	0	8,133,095	8,133,095	
	EE	0.00	0	0	25,635,726	25,635,726	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>33,768,821</b>	<b>33,768,821</b>	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	73,579	2.71	80,868	3.00	85,868	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	26,640	1.00	26,640	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	144,232	6.29	314,286	11.00	289,710	10.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	73,728	3.00	81,319	3.00	105,895	4.00	0	0.00
STOREKEEPER I	57,362	2.00	75,792	3.00	75,792	3.00	0	0.00
STOREKEEPER II	98,139	3.00	87,540	3.00	87,540	3.00	0	0.00
PROCUREMENT OFCR I	35,952	1.00	35,952	1.00	35,952	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	39,453	1.00	39,453	1.00	0	0.00
ACCOUNT CLERK II	219,494	8.72	356,082	13.00	356,082	13.00	0	0.00
ACCOUNTANT I	22,185	0.75	31,000	1.00	31,000	1.00	0	0.00
ACCOUNTANT II	71,006	1.79	79,680	2.00	79,680	2.00	0	0.00
ACCOUNTANT III	0	0.00	44,270	1.00	44,270	1.00	0	0.00
ACCOUNTING SPECIALIST II	36,229	0.87	0	0.00	37,229	1.00	0	0.00
CHEMIST II	34,877	1.01	40,566	1.00	40,566	1.00	0	0.00
MAINTENANCE WORKER II	46,202	1.65	291,474	6.00	254,245	5.00	0	0.00
MAINTENANCE SPV I	185,292	5.70	199,596	6.00	199,596	6.00	0	0.00
MAINTENANCE SPV II	36,848	1.04	70,835	2.00	70,835	2.00	0	0.00
TRACTOR TRAILER DRIVER	758,412	24.99	922,577	26.00	922,577	26.00	0	0.00
VOCATIONAL ENTER SPV I	29,343	1.12	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,620,028	53.84	2,211,530	67.00	2,211,530	67.00	0	0.00
FACTORY MGR I	502,992	14.64	547,428	16.00	559,132	16.00	0	0.00
FACTORY MGR II	690,264	18.10	729,024	18.00	729,024	18.00	0	0.00
SERVICE MANAGER I	180,628	5.29	168,648	5.00	178,648	5.00	0	0.00
SERVICE MANAGER II	193,033	5.06	229,595	5.00	229,595	5.00	0	0.00
PRODUCTION SPEC I CORR	167,337	4.02	246,837	4.00	216,837	4.00	0	0.00
PRODUCTION SPEC II CORR	0	0.00	41,704	0.00	0	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	42,329	1.09	38,700	1.00	43,700	1.00	0	0.00
VOCATIONAL ENTER MARKETING COOR	42,378	0.96	44,220	1.00	44,220	1.00	0	0.00
VOCATIONAL ENTER REP	230,095	7.13	258,058	7.00	258,058	7.00	0	0.00
VOCATIONAL ENTER SALES MGR	40,212	1.00	40,212	1.00	45,212	1.00	0	0.00
VOCATIONAL ENTER ANALYST	95,136	2.00	95,136	2.00	105,136	2.00	0	0.00
GRAPHIC ARTS SPEC III	34,644	1.00	34,644	1.00	39,644	1.00	0	0.00

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## Department of Corrections Report 10

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B1	53,280	1.12	45,514	1.00	52,514	1.00	0	0.00
ENTERPRISES MGR B1	177,753	4.00	346,000	4.00	346,000	4.00	0	0.00
ENTERPRISES MGR B2	104,927	1.90	162,694	2.00	162,694	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	68,790	1.00	58,019	1.00	69,019	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	15,911	0.49	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	57,959	2.06	57,202	2.00	59,202	2.00	0	0.00
INDUSTRIES SUPERVISOR	12,712	0.46	0	0.00	0	0.00	0	0.00
DRIVER	29,658	1.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,282,946</b>	<b>191.82</b>	<b>8,133,095</b>	<b>222.00</b>	<b>8,133,095</b>	<b>222.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	108,797	0.00	249,995	0.00	248,995	0.00	0	0.00
TRAVEL, OUT-OF-STATE	190	0.00	150,000	0.00	150,000	0.00	0	0.00
FUEL & UTILITIES	813	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	14,341,981	0.00	20,856,122	0.00	20,856,122	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,195	0.00	50,000	0.00	50,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,307	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	92,652	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	91,743	0.00	100,000	0.00	100,000	0.00	0	0.00
M&R SERVICES	558,741	0.00	733,737	0.00	733,737	0.00	0	0.00
MOTORIZED EQUIPMENT	37,789	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	11,344	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	229,779	0.00	500,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	27,156	0.00	50,000	0.00	52,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,997	0.00	0	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,482	0.00	50,001	0.00	50,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,408,376	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>16,986,342</b>	<b>0.00</b>	<b>25,635,726</b>	<b>0.00</b>	<b>25,635,726</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,269,288</b>	<b>191.82</b>	<b>\$33,768,821</b>	<b>222.00</b>	<b>\$33,768,821</b>	<b>222.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$23,269,288	191.82	\$33,768,821	222.00	\$33,768,821	222.00		0.00

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## PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Missouri Vocational Enterprises					
Program is found in the following core budget(s):	Missouri Vocational Enterprises					
MVE						Total
GR	\$0					\$0
FEDERAL	\$0					\$0
OTHER	\$23,269,289					\$23,269,289
<b>TOTAL</b>	<b>\$23,269,289</b>					<b>\$23,269,289</b>

**1. What does this program do?**

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 520 offenders have completed these programs and there are 377 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 26 industries are operated in 14 correctional centers statewide. These industries employ approximately 1,381 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing and Installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.550 through 217.595 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

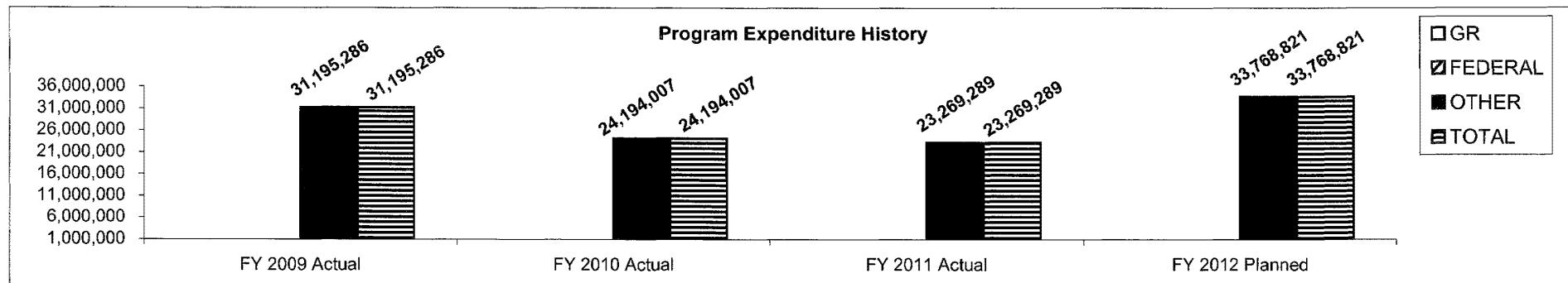
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Missouri Vocational Enterprises

**Program is found in the following core budget(s):** Missouri Vocational Enterprises

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**7a. Provide an effectiveness measure.**

Number of offenders employed by Missouri Vocational Enterprises					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
1,622	1,405	1,298	1,400	1,400	1,400

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PRISON INDUSTRY ENHANCEMENT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING									
TOTAL - EE		0	0.00	866,486	0.00	866,486	0.00	0	0.00
TOTAL		0	0.00	866,486	0.00	866,486	0.00	0	0.00
<b>GRAND TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$866,486</b>	<b>0.00</b>	<b>\$866,486</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

### CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C	
Division	Offender Rehabilitative Services			
Core -	Prison Industry Enhancement			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
<b>4. FINANCIAL HISTORY</b>				
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	962,762	866,486	866,486	866,486
Less Reverted (All Funds)	<u>(96,275)</u>	0	0	N/A
Budget Authority (All Funds)	866,487	866,486	866,486	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>866,487</u>	<u>866,486</u>	<u>866,486</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	866,487	866,486	866,486	N/A
<b>Actual Expenditures (All Funds)</b>				
FY 2009      FY 2010      FY 2011				
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.				
<b>NOTES:</b>				
This appropriation will not expend funds until an actual PIE program is developed.				

## CORE RECONCILIATION DETAIL

STATE

PRISON INDUSTRY ENHANCEMENT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	866,486	866,486	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>866,486</b>	<b>866,486</b>	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	866,486	866,486	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>866,486</b>	<b>866,486</b>	

## Department of Corrections Report 10

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
	PRISON INDUSTRY ENHANCEMENT							
<b>CORE</b>								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	100,001	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	103,729	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>866,486</b>	<b>0.00</b>	<b>866,486</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$866,486</b>	<b>0.00</b>	<b>\$866,486</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$866,486	0.00	\$866,486	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
<b>P&amp;P STAFF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE		61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	0	0.00
TOTAL - PS		61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		3,205,001	0.00	2,739,348	0.00	3,174,543	0.00	0	0.00
INMATE REVOLVING		6,492,586	0.00	6,957,822	0.00	7,704,155	0.00	0	0.00
TOTAL - EE		9,697,587	0.00	9,697,170	0.00	10,878,698	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		418,503	0.00	435,196	0.00	1	0.00	0	0.00
INMATE REVOLVING		0	0.00	746,333	0.00	0	0.00	0	0.00
DEBT OFFSET ESCROW		0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD		418,503	0.00	1,181,530	0.00	2	0.00	0	0.00
<b>TOTAL</b>		<b>71,463,333</b>	<b>1,731.67</b>	<b>73,044,753</b>	<b>1,751.81</b>	<b>73,044,753</b>	<b>1,751.81</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$71,463,333</b>	<b>1,731.67</b>	<b>\$73,044,753</b>	<b>1,751.81</b>	<b>\$73,044,753</b>	<b>1,751.81</b>	<b>\$0</b>	<b>0.00</b>

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Probation and Parole Staff		
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2013 Budget Request</b>			
<b>GR</b>	<b>Federal</b>		<b>Other</b>
PS	62,166,053	0	0
EE	3,174,543	0	7,704,155
PSD	1	0	1
<b>Total</b>	<b>65,340,597</b>	<b>0</b>	<b>7,704,156</b>
<b>FTE</b>			<b>1,751.81</b>
<b>Est. Fringe</b>	<b>34,682,441</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
<b>FY 2013 Governor's Recommendation</b>			
<b>GR</b>	<b>Federal</b>		<b>Other</b>
PS	0	0	0
EE	0	0	0
PSD	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>			<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds: Inmate Revolving Fund (0540) and Debt Offset Fund (0753)			
Note: An "E" is requested for this appropriation.			
<b>2. CORE DESCRIPTION</b>			
This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2011 there were 73,359 offenders under the supervision of the Division.			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
Probation and Parole Administration Assessment and Supervision Services			

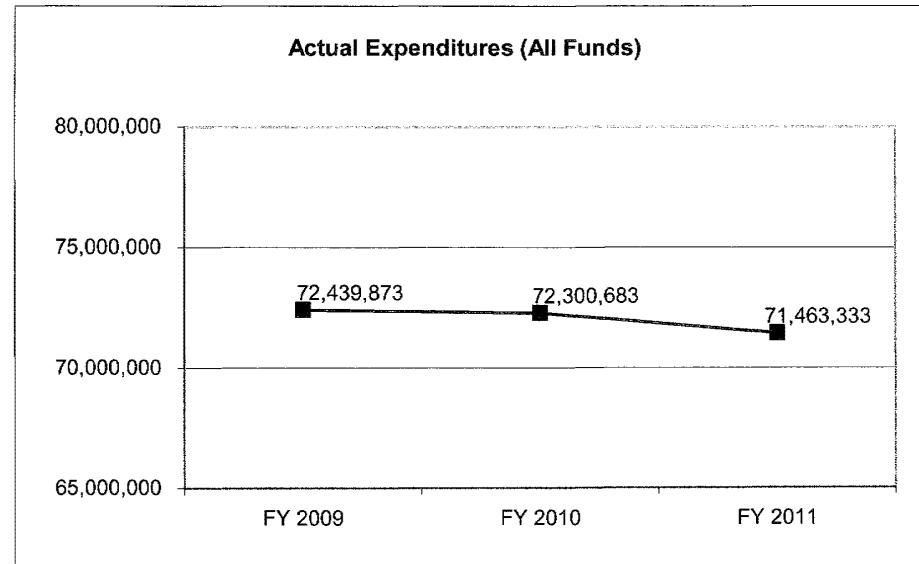
## CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core -</b>	Probation and Parole Staff

**Budget Unit** 98415C

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	74,421,144	74,804,751	73,972,648	73,044,753
Less Reverted (All Funds)	(64,439)	(2,435,615)	(1,052,442)	N/A
Budget Authority (All Funds)	74,356,705	72,369,136	72,920,206	N/A
Actual Expenditures (All Funds)	72,439,873	72,300,683	71,463,333	N/A
Unexpended (All Funds)	1,916,832	68,453	1,456,873	N/A
Unexpended, by Fund:				
General Revenue	2,166	(1,051,827)	5,304	N/A
Federal	0	0	0	N/A
Other	1,914,666	1,120,280	1,451,569	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. The Division Probation and Parole received \$1,066,000 from other GR appropriations.

##### **FY09:**

The FY09 budget for P&P Staff increased due to funding additional programs for offenders using money generated from Intervention Fee collections. The Department received a FY09 supplemental to pay for P&P officer back pay settlement from a lawsuit filed by the officers.

## CORE RECONCILIATION DETAIL

**STATE**  
**P&P STAFF**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	1,751.81	62,166,053	0	0	62,166,053	
	EE	0.00	2,739,348	0	6,957,822	9,697,170	
	PD	0.00	435,196	0	746,334	1,181,530	
	<b>Total</b>	<b>1,751.81</b>	<b>65,340,597</b>	<b>0</b>	<b>7,704,156</b>	<b>73,044,753</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	316 1742	EE	0.00	435,195	0	435,195	Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	316 1742	PD	0.00	(435,195)	0	(435,195)	Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	836 6071	EE	0.00	0	0	746,333	746,333
Core Reallocation	836 6071	PD	0.00	0	0	(746,333)	(746,333)
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,751.81	62,166,053	0	0	62,166,053	
	EE	0.00	3,174,543	0	7,704,155	10,878,698	
	PD	0.00	1	0	1	2	
	<b>Total</b>	<b>1,751.81</b>	<b>65,340,597</b>	<b>0</b>	<b>7,704,156</b>	<b>73,044,753</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME: Probation and Parole Staff	DIVISION:	Probation and Parole
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<p><b>DEPARTMENT REQUEST</b></p>		
<p>This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS-1738 EE-1742 <hr/> Total GR Flexibility	Approp. PS-1738 EE-1742 <hr/> Total GR Flexibility
	Approp. EE-6071 <hr/> Total Other (IRF) Flexibility	Approp. EE-6071 <hr/> Total Other (IRF) Flexibility
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

**FLEXIBILITY REQUEST FORM**

BUDGET UNIT NUMBER:	98415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Probation and Parole Staff	DIVISION:	Probation and Parole
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>			
<p><b>DEPARTMENT REQUEST</b></p>			
<p style="text-align: center;"><b>\$1 E for Debt Offset Funds</b></p> <p>This "E" is requested in the event that the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts.</p>			
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
N/A	Unknown	Unknown	
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	The \$1 E appropriation is necessary for the Department if delinquent offender debts are collected. Collections from these debts will help offset some of the current program costs for the Inmate Revolving Fund.		

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	47,782	1.98	24,893	1.00	24,893	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	138,664	4.86	244,543	8.00	156,906	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,780,843	207.69	5,136,570	221.23	5,153,212	221.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,468,927	57.86	1,576,731	61.00	1,555,599	60.50	0	0.00
STOREKEEPER I	31,965	1.17	80,698	3.00	53,799	2.00	0	0.00
STOREKEEPER II	30,468	1.00	28,020	1.00	28,020	1.00	0	0.00
ACCOUNT CLERK II	114,675	4.61	128,692	5.00	128,692	5.00	0	0.00
PERSONNEL ANAL I	31,716	1.00	32,668	1.00	32,668	1.00	0	0.00
EXECUTIVE I	8,980	0.29	0	0.00	0	0.00	0	0.00
EXECUTIVE II	61,848	1.71	50,234	1.00	72,560	2.00	0	0.00
PERSONNEL CLERK	88,166	3.10	90,994	3.00	90,994	3.00	0	0.00
CORRECTIONS TRAINING OFCR	233,939	5.77	244,825	6.00	244,825	6.00	0	0.00
PROBATION & PAROLE OFCR I	1,371,209	46.66	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	58,450	2.01	27,660	1.00	59,983	2.00	0	0.00
PROBATION & PAROLE ASST II	89,162	2.88	95,308	3.00	95,308	3.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,064,967	119.34	5,502,260	126.00	5,422,639	124.00	0	0.00
PROBATION & PAROLE OFCR II	41,857,244	1,152.71	42,938,791	1,194.08	42,959,499	1,195.31	0	0.00
PROBATION & PAROLE OFCR III	630,677	15.57	583,600	15.00	619,552	16.00	0	0.00
PAROLE HEARING ANALYST	404,316	8.00	416,445	8.00	416,445	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	52,196	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,289,527	68.83	3,354,797	68.00	3,442,135	70.00	0	0.00
CORRECTIONS MGR B2	396,884	7.03	457,301	8.00	457,301	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	75,612	1.24	54,895	1.00	54,895	1.00	0	0.00
BOARD MEMBER	388,613	4.68	513,524	6.00	513,524	6.00	0	0.00
BOARD CHAIRMAN	87,371	1.00	89,992	1.00	89,992	1.00	0	0.00
TYPIST	5,245	0.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	282,721	4.16	278,969	4.00	278,969	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,000	0.50	15,730	0.50	15,730	0.50	0	0.00
SPECIAL ASST PARAPROFESSIONAL	92,843	2.02	94,751	2.00	117,983	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	35,582	1.11	55,909	2.00	32,677	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	45,877	1.00	47,253	1.00	47,253	1.00	0	0.00
REGIONAL OFFICE DIRECTOR	23,933	0.23	0	0.00	0	0.00	0	0.00

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## Department of Corrections Report 10

Budget Unit Decision Item Budget Object Class	DECISION ITEM DETAIL							
	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
ASST TO BOARDS & COMMISSIONS	941	0.03	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	7,492	0.10	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	6,971	0.23	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	1,437	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>61,347,243</b>	<b>1,731.67</b>	<b>62,166,053</b>	<b>1,751.81</b>	<b>62,166,053</b>	<b>1,751.81</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	622,241	0.00	829,503	0.00	679,503	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,178	0.00	15,299	0.00	15,299	0.00	0	0.00
FUEL & UTILITIES	359	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	1,117,788	0.00	631,886	0.00	1,071,886	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63,838	0.00	119,691	0.00	99,691	0.00	0	0.00
COMMUNICATION SERV & SUPP	206,693	0.00	310,534	0.00	260,534	0.00	0	0.00
PROFESSIONAL SERVICES	6,690,266	0.00	6,742,214	0.00	7,923,742	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,303	0.00	14,390	0.00	14,390	0.00	0	0.00
M&R SERVICES	189,888	0.00	198,183	0.00	198,183	0.00	0	0.00
COMPUTER EQUIPMENT	544,264	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	33,190	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	68,679	0.00	156,124	0.00	76,124	0.00	0	0.00
OTHER EQUIPMENT	57,956	0.00	136,376	0.00	61,376	0.00	0	0.00
BUILDING LEASE PAYMENTS	49,505	0.00	86,304	0.00	61,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	41,079	0.00	51,381	0.00	51,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,360	0.00	375,185	0.00	335,185	0.00	0	0.00
<b>TOTAL - EE</b>	<b>9,697,587</b>	<b>0.00</b>	<b>9,697,170</b>	<b>0.00</b>	<b>10,878,698</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	746,334	0.00	1	0.00	0	0.00
DEBT SERVICE	418,503	0.00	435,196	0.00	1	0.00	0	0.00
<b>TOTAL - PD</b>	<b>418,503</b>	<b>0.00</b>	<b>1,181,530</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,463,333</b>	<b>1,731.67</b>	<b>\$73,044,753</b>	<b>1,751.81</b>	<b>\$73,044,753</b>	<b>1,751.81</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$64,970,747	1,731.67	\$65,340,597	1,751.81	\$65,340,597	1,751.81		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,492,586	0.00	\$7,704,156	0.00	\$7,704,156	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Division of Probation and Parole Administration				
<b>Program is found in the following core budget(s):</b>	P&P Staff, Telecommunications and Federal Programs				
<b>P&amp;P Staff</b>	<b>Telecommunications</b>	<b>Federal Programs</b>			<b>Total</b>
GR	\$3,055,794	\$53,161	\$0		\$3,108,955
FEDERAL	\$0	\$0	\$198		\$198
OTHER	\$0	\$0	\$0		\$0
<b>TOTAL</b>	<b>\$3,055,794</b>	<b>\$53,161</b>	<b>\$198</b>		<b>\$3,109,153</b>

**1. What does this program do?**

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

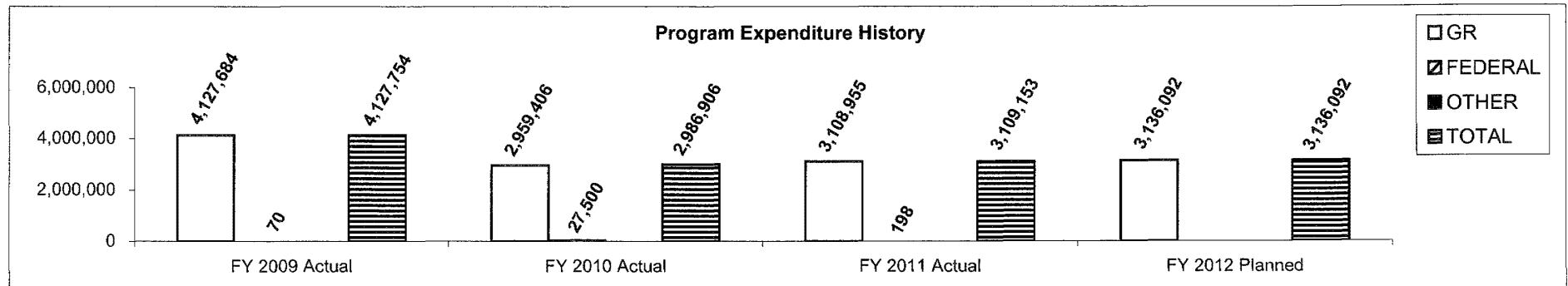
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections																		
<b>Program Name:</b> Division of Probation and Parole Administration																		
<b>Program is found in the following core budget(s):</b> P&P Staff, Telecommunications and Federal Programs																		
<b>6. What are the sources of the "Other" funds?</b> Inmate Revolving Fund (0540)																		
<b>7a. Provide an effectiveness measure.</b> <table border="1"><thead><tr><th colspan="6">Division administrative expenditures as a percent of total division expenditures</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>4.39%</td><td>3.14%</td><td>3.30%</td><td>3.28%</td><td>3.28%</td><td>3.28%</td></tr></tbody></table>	Division administrative expenditures as a percent of total division expenditures						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	4.39%	3.14%	3.30%	3.28%	3.28%	3.28%
Division administrative expenditures as a percent of total division expenditures																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
4.39%	3.14%	3.30%	3.28%	3.28%	3.28%													
<b>7b. Provide an efficiency measure.</b> <table border="1"><thead><tr><th colspan="6">Division administrative FTE as a percent of the total division FTE</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>3.75%</td><td>3.75%</td><td>3.79%</td><td>3.36%</td><td>3.36%</td><td>3.36%</td></tr></tbody></table>	Division administrative FTE as a percent of the total division FTE						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	3.75%	3.75%	3.79%	3.36%	3.36%	3.36%
Division administrative FTE as a percent of the total division FTE																		
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.													
3.75%	3.75%	3.79%	3.36%	3.36%	3.36%													
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A																		
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A																		

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Assessment and Supervision Services					
<b>Program is found in the following core budget(s):</b>	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool					
<b>P&amp;P Staff</b>	<b>Overtime</b>	<b>Comm. Ctr.</b>	<b>Telecommunications</b>	<b>Population Growth Pool</b>		<b>Total</b>
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007	\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0	\$6,992,360
<b>TOTAL</b>	<b>\$68,407,540</b>	<b>\$2,871</b>	<b>\$505,294</b>	<b>\$559,083</b>	<b>\$182,007</b>	<b>\$69,656,795</b>

**1. What does this program do?**

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 and Chapter 558 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

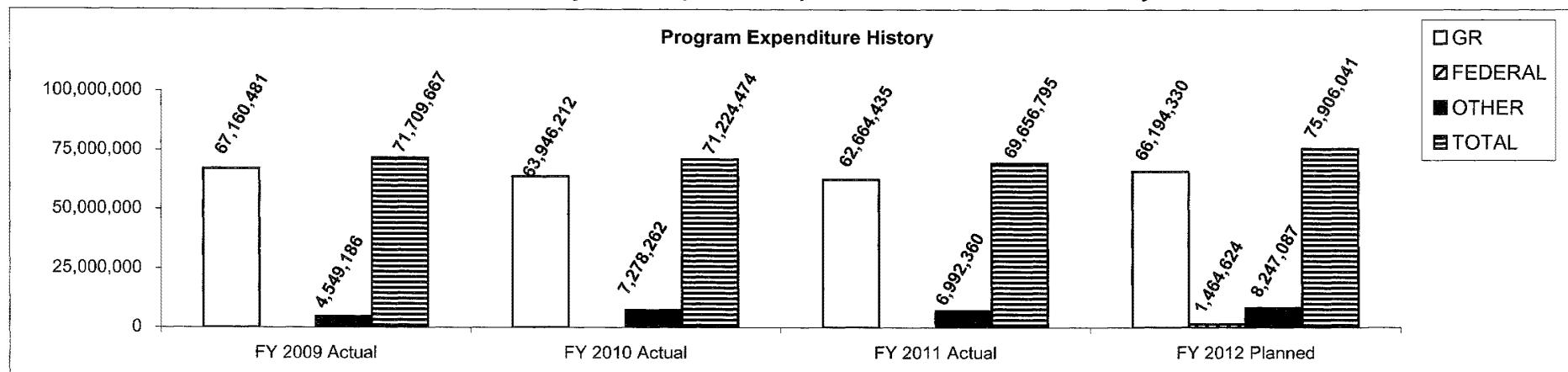
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

**7b. Provide an efficiency measure.**

**Utilization rate based on adjusted workload**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%

**7c. Provide the number of clients/individuals served, if applicable.**

**Total community supervision caseload**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400

**Total number of offenders on community supervision**

FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000

**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS COMM RELEASE CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE									
TOTAL - PS									
<b>TOTAL</b>		<b>4,172,121</b>	<b>133.12</b>	<b>4,110,089</b>	<b>125.86</b>	<b>4,110,089</b>	<b>125.86</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$4,172,121</b>	<b>133.12</b>	<b>\$4,110,089</b>	<b>125.86</b>	<b>\$4,110,089</b>	<b>125.86</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

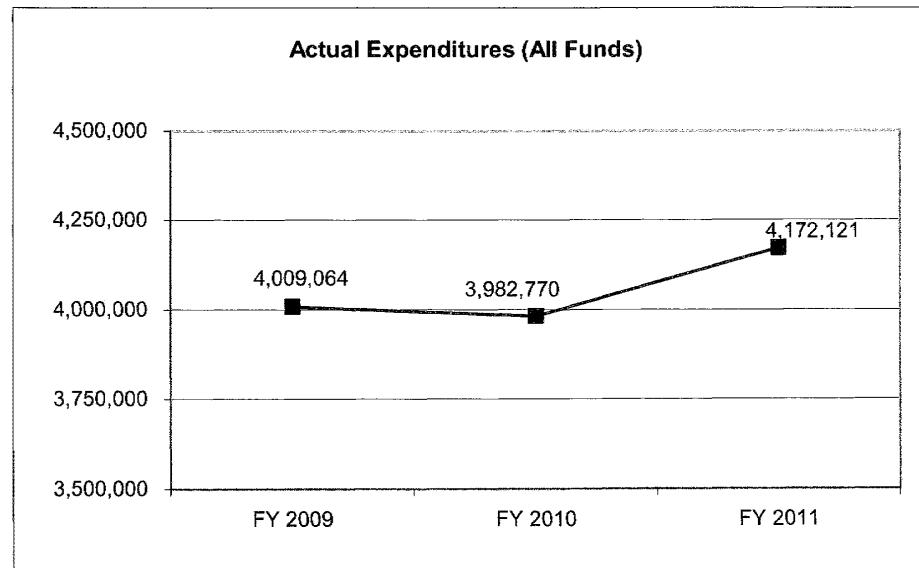
Department	Corrections	Budget Unit	98430C	
Division	Probation and Parole			
Core -	Saint Louis Community Release Center			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	4,110,089	0	0	4,110,089
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>4,110,089</b>	<b>0</b>	<b>0</b>	<b>4,110,089</b>
<b>FTE</b>	<b>125.86</b>	<b>0.00</b>	<b>0.00</b>	<b>125.86</b>
<b>Est. Fringe</b>	2,293,019	0	0	2,293,019
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.				
<b>FY 2013 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
<p>This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.</p>				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Community Release Centers				

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Saint Louis Community Release Center		

### 4. FINANCIAL HISTORY

	<b>FY 2009</b> Actual	<b>FY 2010</b> Actual	<b>FY 2011</b> Actual	<b>FY 2012</b> Current Yr.
Appropriation (All Funds)	4,252,822	4,079,316	4,132,073	4,110,089
Less Reverted (All Funds)	(243,238)	(176,962)	0	N/A
Budget Authority (All Funds)	4,009,584	3,902,354	4,132,073	N/A
Actual Expenditures (All Funds)	4,009,064	3,982,770	4,172,121	N/A
Unexpended (All Funds)	520	(80,416)	(40,048)	N/A
Unexpended, by Fund:				
General Revenue	520	(80,416)	(40,048)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY11:**

In FY11 flexibility was utilized to meet year end payroll obligations. St. Louis Community Release Center received a flex of \$45,000 from Academic Education.

##### **FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. St. Louis Community Release Center received \$84,300 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**ST LOUIS COMM RELEASE CTR**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	125.86	4,110,089	0	0	4,110,089	
	<b>Total</b>	<b>125.86</b>	<b>4,110,089</b>	<b>0</b>	<b>0</b>	<b>4,110,089</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	522	4795	PS	0.00	0	0	(0)
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	125.86	4,110,089	0	0	4,110,089	
	<b>Total</b>	<b>125.86</b>	<b>4,110,089</b>	<b>0</b>	<b>0</b>	<b>4,110,089</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98430C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	St. Louis Community Release Center	DIVISION:	Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4795 Total GR Flexibility	Approp. PS-4795 Total GR Flexibility	Approp. PS-4795 Total GR Flexibility
\$45,000	\$1,438,531	\$1,438,531

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,040	1.00	29,911	1.00	29,911	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,574	1.00	26,574	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	240,107	10.91	205,639	8.50	149,253	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	70,588	2.72	54,211	2.00	28,898	1.00	0	0.00
STOREKEEPER I	80,814	2.83	53,408	2.00	53,408	2.00	0	0.00
STOREKEEPER II	33,708	1.00	30,999	1.00	30,999	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	52,275	2.00	26,138	1.00	0	0.00
EXECUTIVE II	34,715	1.00	35,683	1.00	35,683	1.00	0	0.00
COOK II	107,281	4.03	123,554	5.00	95,554	4.00	0	0.00
COOK III	61,033	2.02	57,499	2.00	57,499	2.00	0	0.00
FOOD SERVICE MGR I	35,318	1.00	36,533	1.00	36,533	1.00	0	0.00
CORRECTIONS OFCR III	180,206	5.09	177,725	5.00	177,725	5.00	0	0.00
CORRECTIONS SPV I	37,283	1.00	36,375	1.00	37,375	1.00	0	0.00
CORRECTIONS SPV II	47,812	1.01	46,869	1.00	48,369	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,679	1.00	27,587	1.00	27,587	1.00	0	0.00
RECREATION OFCR II	32,856	1.00	33,947	1.00	33,947	1.00	0	0.00
CORRECTIONS TRAINING OFCR	37,296	1.00	37,031	1.00	37,531	1.00	0	0.00
PROBATION & PAROLE OFCR I	23,436	0.81	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,667,342	57.44	1,851,778	57.21	1,901,853	60.00	0	0.00
PROBATION & PAROLE ASST II	456,870	13.93	415,752	12.15	464,400	14.00	0	0.00
PROBATION & PAROLE UNIT SPV	225,583	5.50	129,249	3.00	129,249	3.00	0	0.00
PROBATION & PAROLE OFCR II	329,571	8.80	325,365	9.00	365,478	9.36	0	0.00
MAINTENANCE WORKER II	27,783	1.00	28,490	1.00	28,490	1.00	0	0.00
MAINTENANCE SPV I	64,099	2.00	65,953	2.00	65,953	2.00	0	0.00
LOCKSMITH	26,677	0.88	29,911	1.00	33,911	1.00	0	0.00
FIRE & SAFETY SPEC	25,566	0.87	30,467	1.00	30,467	1.00	0	0.00
CORRECTIONS MGR B1	46,285	0.83	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	99,986	1.99	101,095	2.00	101,095	2.00	0	0.00
CORRECTIONS MGR B3	64,904	1.01	66,209	1.00	56,209	1.00	0	0.00

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## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ST LOUIS COMM RELEASE CTR</b>								
<b>CORE</b>								
THERAPIST	33,483	0.45	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>4,172,121</b>	<b>133.12</b>	<b>4,110,089</b>	<b>125.86</b>	<b>4,110,089</b>	<b>125.86</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,172,121</b>	<b>133.12</b>	<b>\$4,110,089</b>	<b>125.86</b>	<b>\$4,110,089</b>	<b>125.86</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,172,121	133.12	\$4,110,089	125.86	\$4,110,089	125.86		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Community Release Centers							
<b>Program is found in the following core budget(s):</b> St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	<b>SLCRC</b>	<b>KCCRC</b>	<b>Instit. E&amp;E</b>	<b>Pool</b>	<b>Overtime</b>	<b>Telecommunications</b>	<b>Wage and Discharge</b>	<b>Total</b>
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108		\$38,025	\$20,260	\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0		\$0	\$0	\$0
OTHER	\$0	\$42,504	\$40,279	\$0		\$0	\$0	\$82,783
<b>TOTAL</b>	<b>\$4,172,119</b>	<b>\$2,275,776</b>	<b>\$290,734</b>	<b>\$130,108</b>		<b>\$38,025</b>	<b>\$20,260</b>	<b>\$6,927,022</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

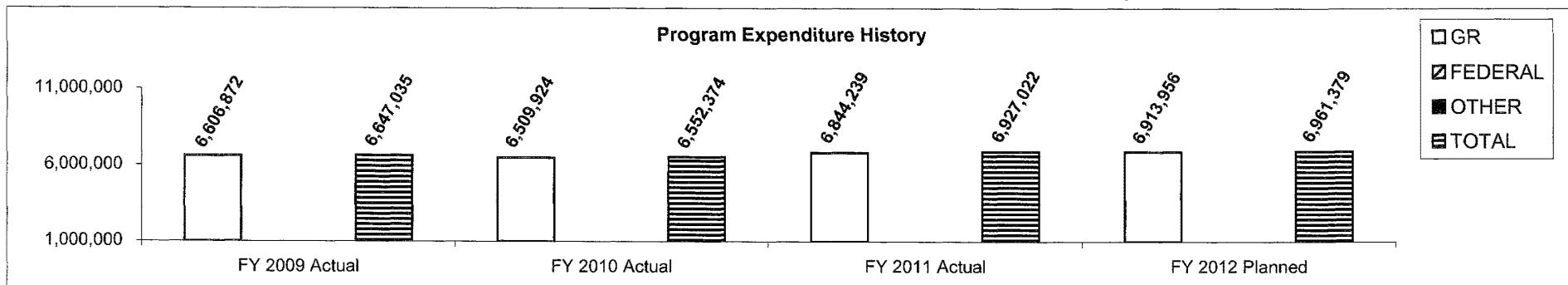
## PROGRAM DESCRIPTION

Department: Corrections

Program Name: Community Release Centers

Program is found in the following core budget(s): St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

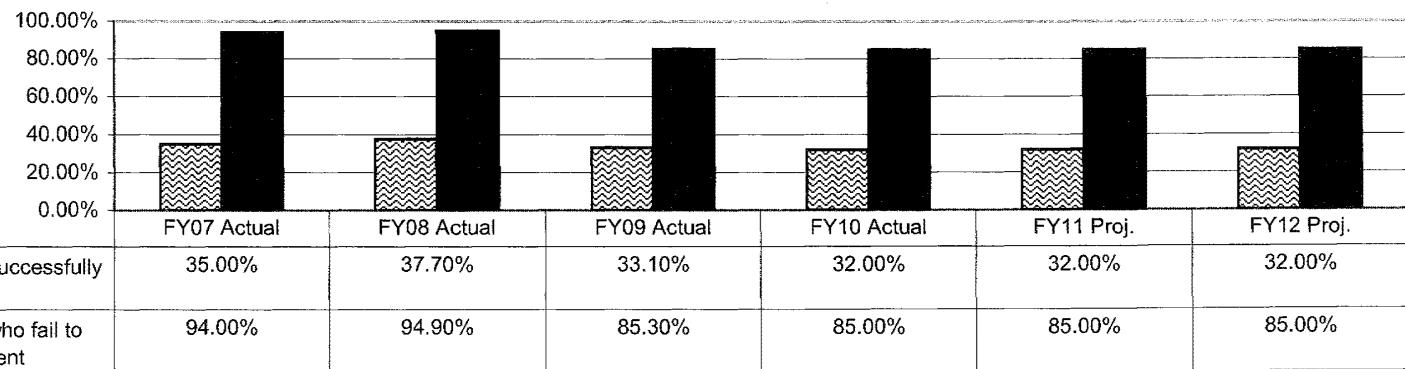


6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

**Two year recidivism rate of offenders who successfully complete Community Release Center (CRC) assignment vs. offenders who failed to successfully complete assignment**



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** St. Louis CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

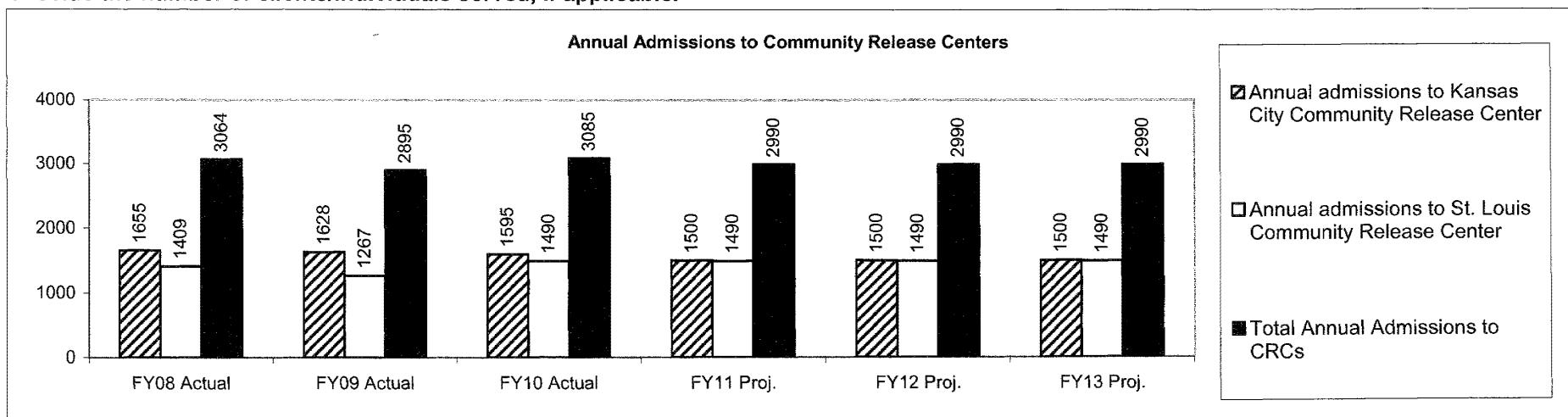
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

KC COMM  
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## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,233,270	73.87	2,379,483	75.18	2,379,483	75.18	0	0.00
INMATE REVOLVING	42,504	1.00	47,423	1.00	47,423	1.00	0	0.00
TOTAL - PS	<u>2,275,774</u>	<u>74.87</u>	<u>2,426,906</u>	<u>76.18</u>	<u>2,426,906</u>	<u>76.18</u>	<u>0</u>	<u>0.00</u>
<b>TOTAL</b>	<b>2,275,774</b>	<b>74.87</b>	<b>2,426,906</b>	<b>76.18</b>	<b>2,426,906</b>	<b>76.18</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,275,774</b>	<b>74.87</b>	<b>\$2,426,906</b>	<b>76.18</b>	<b>\$2,426,906</b>	<b>76.18</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

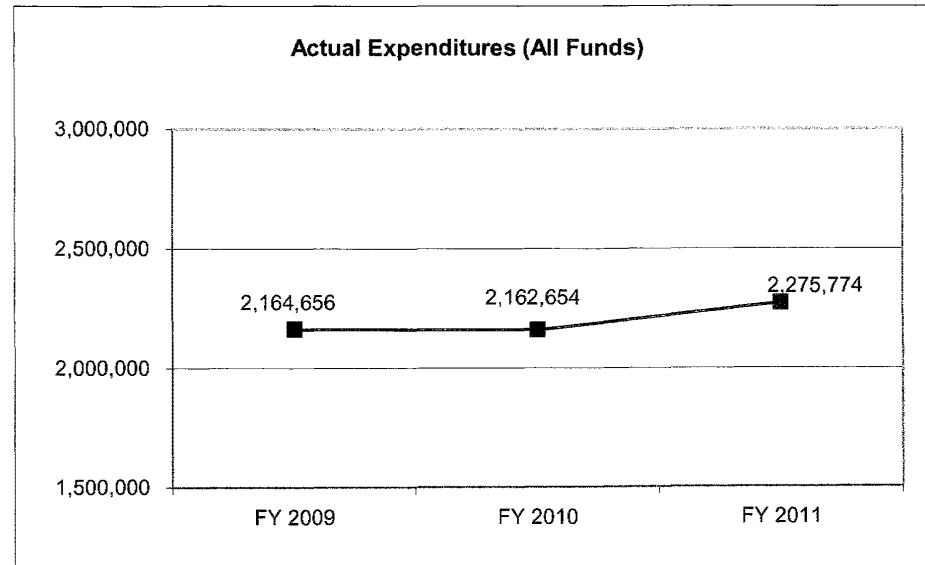
<b>Department</b>	Corrections			<b>Budget Unit</b>	98435C						
<b>Division</b>	Probation and Parole										
<b>Core -</b>	Kansas City Community Release Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2013 Budget Request</b>				<b>FY 2013 Governor's Recommendation</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		
PS	2,379,483	0	47,423	2,426,906	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	0	0	0	0	PSD	0	0	0	0		
<b>Total</b>	<b>2,379,483</b>	<b>0</b>	<b>47,423</b>	<b>2,426,906</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
FTE	75.18	0.00	1.00	76.18	FTE	0.00	0.00	0.00	0.00		
<b>Est. Fringe</b>	1,327,514	0	26,457	1,353,971	<b>Est. Fringe</b>	0	0	0	0		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds: Inmate Revolving Fund (0540)				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
This core request provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
Community Release Centers											

## CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98435C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Kansas City Community Release Center		

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	2,505,027	2,335,027	2,426,906	2,426,906
Less Reverted (All Funds)	(331,940)	(83,726)	(145,346)	N/A
Budget Authority (All Funds)	2,173,087	2,251,301	2,281,560	N/A
Actual Expenditures (All Funds)	2,164,656	2,162,654	2,275,774	N/A
Unexpended (All Funds)	8,431	88,647	5,786	N/A
Unexpended, by Fund:				
General Revenue	1,170	83,674	867	N/A
Federal	0	0	0	N/A
Other	7,260	4,973	4,919	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

##### FY10:

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Kansas City Community Release Center flexed \$80,300 to other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE

KANSAS CITY COMM RELEASE CTR

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	76.18	2,379,483	0	47,423	2,426,906	
	<b>Total</b>	<b>76.18</b>	<b>2,379,483</b>	<b>0</b>	<b>47,423</b>	<b>2,426,906</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	524	4797	PS	0.00	0	0	(0)
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	76.18	2,379,483	0	47,423	2,426,906	
	<b>Total</b>	<b>76.18</b>	<b>2,379,483</b>	<b>0</b>	<b>47,423</b>	<b>2,426,906</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Kansas City Community Release Ctr	DIVISION:	Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. PS-4797 \$832,819	Approp. PS-4797 \$832,819
	Total GR Flexibility \$832,819	Total GR Flexibility \$832,819
	Approp. PS-6072 \$16,598	Approp. PS-6072 \$16,598
	Total Other (IRF) Flexibility \$16,598	Total Other (IRF) Flexibility \$16,598

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KANSAS CITY COMM RELEASE CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	69,887	3.07	75,593	3.00	69,593	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,576	1.00	27,946	1.00	27,946	1.00	0	0.00
STOREKEEPER II	29,998	1.00	26,722	1.00	27,222	1.00	0	0.00
COOK I	12,923	0.53	0	0.00	0	0.00	0	0.00
COOK II	153,005	5.85	144,600	6.00	154,600	6.00	0	0.00
COOK III	39,575	1.13	33,224	1.00	33,724	1.00	0	0.00
CORRECTIONS OFCR III	152,904	4.27	38,415	1.00	193,779	4.00	0	0.00
CORRECTIONS SPV I	38,730	1.00	27,587	1.00	39,587	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,195	0.98	0	0.00	16,556	0.49	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	47,423	1.00	47,423	1.00	0	0.00
PROBATION & PAROLE ASST I	1,053,096	37.02	1,244,438	39.69	1,174,438	39.69	0	0.00
PROBATION & PAROLE ASST II	293,805	9.12	422,013	12.49	298,093	9.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,216	2.00	41,418	1.00	41,418	1.00	0	0.00
PROBATION & PAROLE OFCR II	139,920	4.00	133,982	4.00	140,982	4.00	0	0.00
MAINTENANCE WORKER I	25,321	1.01	26,137	1.00	26,137	1.00	0	0.00
MAINTENANCE SPV I	27,764	0.89	35,053	1.00	30,053	1.00	0	0.00
CORRECTIONS MGR B1	47,178	1.00	48,593	1.00	48,593	1.00	0	0.00
CORRECTIONS MGR B2	56,681	1.00	53,762	1.00	56,762	1.00	0	0.00
<b>TOTAL - PS</b>	<b>2,275,774</b>	<b>74.87</b>	<b>2,426,906</b>	<b>76.18</b>	<b>2,426,906</b>	<b>76.18</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,275,774</b>	<b>74.87</b>	<b>\$2,426,906</b>	<b>76.18</b>	<b>\$2,426,906</b>	<b>76.18</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,233,270	73.87	\$2,379,483	75.18	\$2,379,483	75.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$42,504	1.00	\$47,423	1.00	\$47,423	1.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections							
<b>Program Name:</b>	Community Release Centers							
<b>Program is found in the following core budget(s):</b> Kansas City CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge								
	<b>SLCRC</b>	<b>KCCRC</b>	<b>Instit. E&amp;E Pool</b>	<b>Overtime</b>	<b>Telecommunications</b>	<b>Wage and Discharge</b>		<b>Total</b>
GR	\$4,172,119	\$2,233,272	\$250,456	\$130,108	\$38,025	\$20,260		\$6,844,239
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0		\$0
OTHER	\$0	\$42,504	\$40,279	\$0	\$0	\$0		\$82,783
<b>TOTAL</b>	<b>\$4,172,119</b>	<b>\$2,275,776</b>	<b>\$290,734</b>	<b>\$130,108</b>	<b>\$38,025</b>	<b>\$20,260</b>		<b>\$6,927,022</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

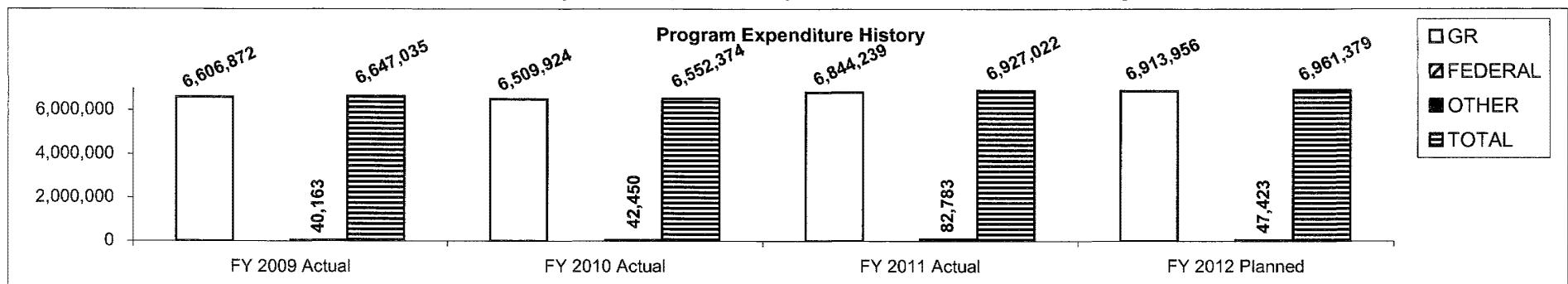
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

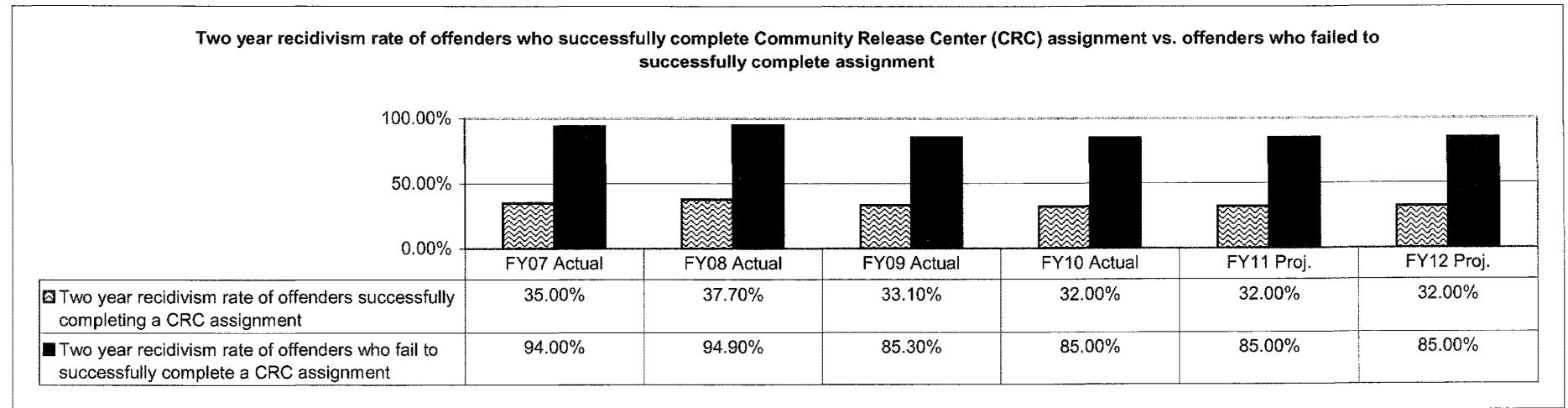
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):** Kansas City CRC, Institutional E&E Pool, Overtime, Telecommunications and Wage and Discharge

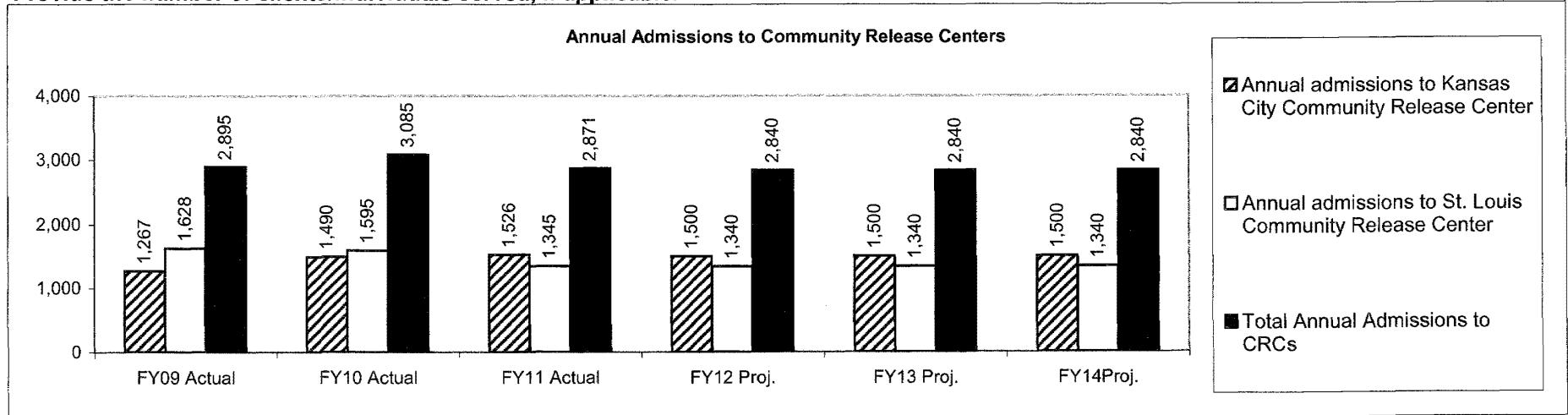
**7a. Provide an effectiveness measure.**

Successful completion rate of offenders leaving a Community Release Center					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
43.40%	45.77%	41.40%	45.00%	45.00%	45.00%

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of community release centers					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
80.00%	81.39%	95.00%	95.00%	95.00%	95.00%

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>									
<b>CORE</b>									
PERSONAL SERVICES									
INMATE REVOLVING		499,775	16.19	542,932	14.40	542,932	14.40	0	0.00
TOTAL - PS		499,775	16.19	542,932	14.40	542,932	14.40	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		5,520	0.00	5,125	0.00	5,125	0.00	0	0.00
TOTAL - EE		5,520	0.00	5,125	0.00	5,125	0.00	0	0.00
<b>TOTAL</b>		<b>505,295</b>	<b>16.19</b>	<b>548,057</b>	<b>14.40</b>	<b>548,057</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$505,295</b>	<b>16.19</b>	<b>\$548,057</b>	<b>14.40</b>	<b>\$548,057</b>	<b>14.40</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Corrections			<b>Budget Unit</b>	98495C						
<b>Division</b>	Probation and Parole										
<b>Core -</b>	DOC Command Center										
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2013 Budget Request</b>				<b>FY 2013 Governor's Recommendation</b>							
		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Federal</b>				
PS		0	0	542,932	542,932	PS	0				
EE		5,125	0	0	5,125	EE	0				
PSD		0	0	0	0	PSD	0				
<b>Total</b>		<b>5,125</b>	<b>0</b>	<b>542,932</b>	<b>548,057</b>	<b>Total</b>	<b>0</b>				
FTE				FTE							
		0.00	0.00	14.40	14.40		0.00				
<b>Est. Fringe</b>	0	0	302,902	302,902	<b>Est. Fringe</b>	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.							
Other Funds: Inmate Revolving Fund (0540)				Other Funds:							
<b>2. CORE DESCRIPTION</b>											
The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning system (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
Assessment and Supervision Services											

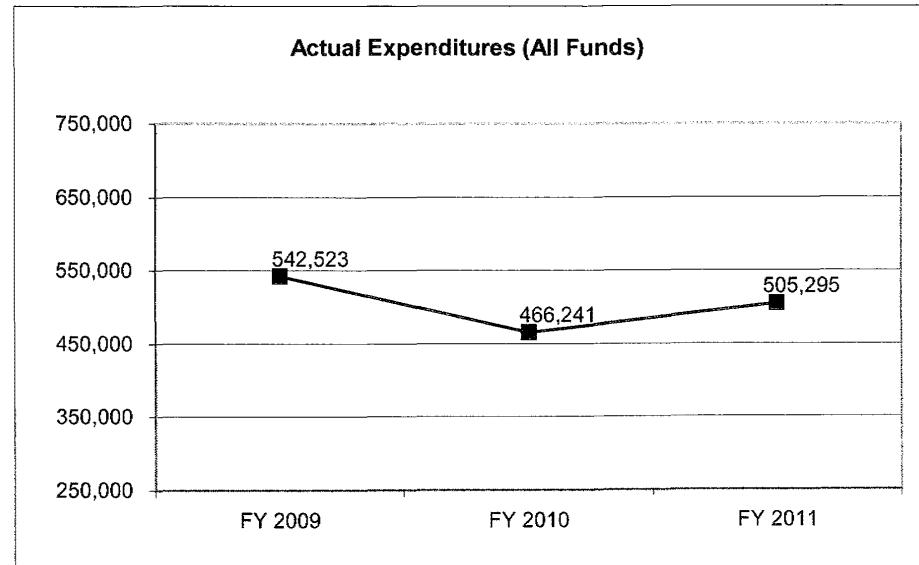
## CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core -</b>	DOC Command Center

**Budget Unit** 98495C

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	781,703	555,978	549,287	548,057
Less Reverted (All Funds)	(185,907)	(1,191)	(835)	N/A
Budget Authority (All Funds)	595,796	554,787	548,452	N/A
Actual Expenditures (All Funds)	542,523	466,241	505,295	N/A
Unexpended (All Funds)	53,273	88,546	43,157	N/A
Unexpended, by Fund:				
General Revenue	2	0	0	N/A
Federal	0	0	0	N/A
Other	53,271	88,546	43,157	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

#### **FY10:**

The FY10 Core was reduced by cutting funding for GPS tracking of designated sex offenders. Designated sex offenders will be tracked with the Electronic Monitoring Program.

## CORE RECONCILIATION DETAIL

STATE  
 DOC COMMAND CENTER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	14.40	0	0	542,932	542,932	
	EE	0.00	5,125	0	0	5,125	
	<b>Total</b>	<b>14.40</b>	<b>5,125</b>	<b>0</b>	<b>542,932</b>	<b>548,057</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	14.40	0	0	542,932	542,932	
	EE	0.00	5,125	0	0	5,125	
	<b>Total</b>	<b>14.40</b>	<b>5,125</b>	<b>0</b>	<b>542,932</b>	<b>548,057</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98495C	<b>DEPARTMENT:</b> Corrections
<b>BUDGET UNIT NAME:</b> DOC Command Center	<b>DIVISION:</b> Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY11.	Approp. EE-1465 \$1,794	Approp. EE-1465 \$1,794
	Total GR Flexibility \$1,794	Total GR Flexibility \$1,794
	Approp. PS-2921 \$190,026	Approp. PS-2921 \$190,026
	Total Other (IRF) Funds \$190,026	Total Other (IRF) Funds \$190,026

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PROBATION & PAROLE ASST I	327,659	11.26	360,610	10.20	360,610	10.20	0	0.00
PROBATION & PAROLE ASST II	95,640	3.00	92,996	2.20	92,996	2.20	0	0.00
PROBATION & PAROLE UNIT SPV	76,476	1.93	45,547	1.00	89,326	2.00	0	0.00
INVESTIGATOR II	0	0.00	43,779	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>499,775</b>	<b>16.19</b>	<b>542,932</b>	<b>14.40</b>	<b>542,932</b>	<b>14.40</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	119	0.00	119	0.00	0	0.00
SUPPLIES	0	0.00	198	0.00	198	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	313	0.00	313	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	0	0.00
PROFESSIONAL SERVICES	5,520	0.00	4,070	0.00	4,070	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,520</b>	<b>0.00</b>	<b>5,125</b>	<b>0.00</b>	<b>5,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$505,295</b>	<b>16.19</b>	<b>\$548,057</b>	<b>14.40</b>	<b>\$548,057</b>	<b>14.40</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$5,520	0.00	\$5,125	0.00	\$5,125	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$499,775	16.19	\$542,932	14.40	\$542,932	14.40		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections					
<b>Program Name:</b>	Assessment and Supervision Services					
<b>Program is found in the following core budget(s):</b>	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool					
	<b>P&amp;P Staff</b>	<b>Overtime</b>	<b>Comm. Ctr.</b>	<b>Telecommunications</b>	<b>Population Growth Pool</b>	<b>Total</b>
GR	\$61,914,954	\$2,871	\$5,520	\$559,083	\$182,007	\$62,664,435
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$6,492,585	\$0	\$499,774	\$0	\$0	\$6,992,360
<b>TOTAL</b>	<b>\$68,407,540</b>	<b>\$2,871</b>	<b>\$505,294</b>	<b>\$559,083</b>	<b>\$182,007</b>	<b>\$69,656,795</b>

**1. What does this program do?**

As of June 30, 2011 there were 73,359 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.27%, Level III (high-risk) 15.80%, Level II (medium-risk) 40.40%, Level I (low-risk) 33.50% and 2.02% Absconders. The total number of cases served during the past year (FY11) was 111,237 and is projected to stay near that level in FY13.

To address the growing caseloads, the Division has continues to focus on public safety, by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 and Chapter 558 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

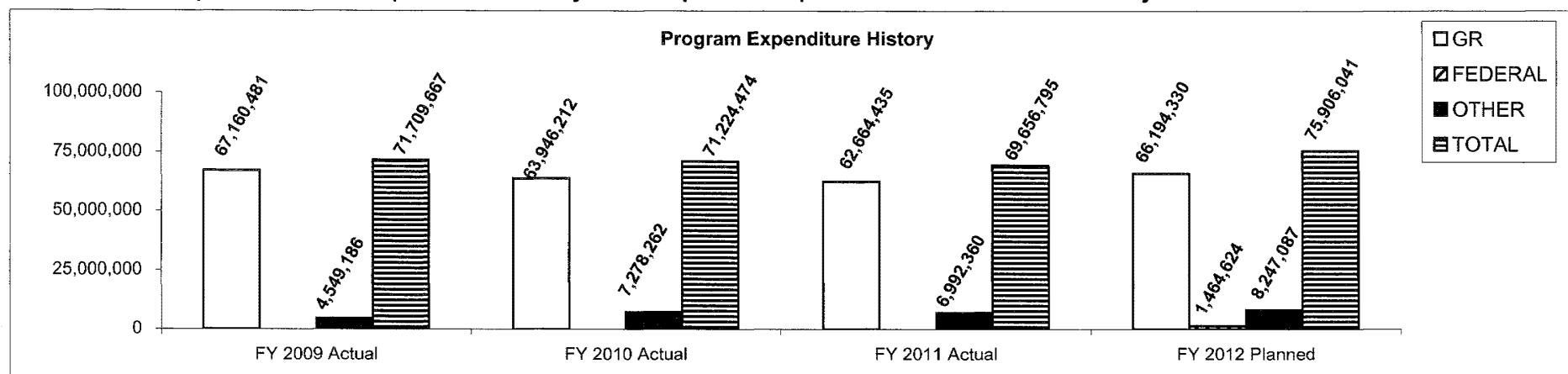
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Assessment and Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Recidivism rate of probationers after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
22.23%	20.77%	19.96%	19.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY 07 Release Actual	FY 08 Release Actual	FY 09 Release Actual	FY10 Release Actual	FY11 Projected	FY12 Projected
42.30%	40.20%	36.50%	36.00%	36.00%	36.00%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Assessment and Supervision Services				
<b>Program is found in the following core budget(s):</b>	P&P Staff, Overtime, Command Center, Telecommunications and Population Growth Pool				
<b>7b. Provide an efficiency measure.</b>					
<b>Utilization rate based on adjusted workload</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
122.15%	130.25%	100.71%	100.00%	100.00%	100.00%
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Total community supervision caseload</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
73,175	74,012	73,359	73,123	72,762	72,400
<b>Total number of offenders on community supervision</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
111,621	111,103	111,237	111,130	111,000	111,000
<b>7d. Provide a customer satisfaction measure, if available.</b>					
N/A					



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LOCAL SENTENCING INITIATIVES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
INMATE REVOLVING	1,006,708	0.00	815,337	0.00	815,337	0.00	0	0.00
TOTAL - EE	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	0	0.00
<b>TOTAL</b>	<b>1,006,708</b>	<b>0.00</b>	<b>2,815,337</b>	<b>0.00</b>	<b>2,815,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,006,708</b>	<b>0.00</b>	<b>\$2,815,337</b>	<b>0.00</b>	<b>\$2,815,337</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core -</b>	Local Sentencing Initiatives

**Budget Unit** 98479C

**1. CORE FINANCIAL SUMMARY**

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	815,337	2,815,337
PSD	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>815,337</b>	<b>2,815,337</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This funding is utilized to provide intervention services for offenders in the St. Louis and Kansas City metropolitan areas. These intervention services include residential assessment, case management, employment placement and transportation assistance services. Services are provided through the Partnership for Community Restoration Program (PCR) in St. Louis and the Treatment Resources Encouraging New Directions Program (TREND) in Kansas City.

Due to a reduction in the collections of the intervention fees, TREND will not be funded after September, 2011.

In FY12 the Governor's office recommended funding of \$2,000,000 GR for Community Reentry Grants/Contracts. The Community Reentry Grants/Contracts provide a variety of services that include, but may not be limited to, housing, transportation, case management, substance abuse services, employment (job development, readiness, placement and retention) and mentoring. These grants/contracts were previously funded with Inmate Revolving Funds (IRF), however IRF is no longer available due to reduced IRF collections.

**3. PROGRAM LISTING (list programs included in this core funding)**

Partnerships for Community Restoration Program (PCR)  
Treatment Resources Encouraging New Directions Programs (TREND)

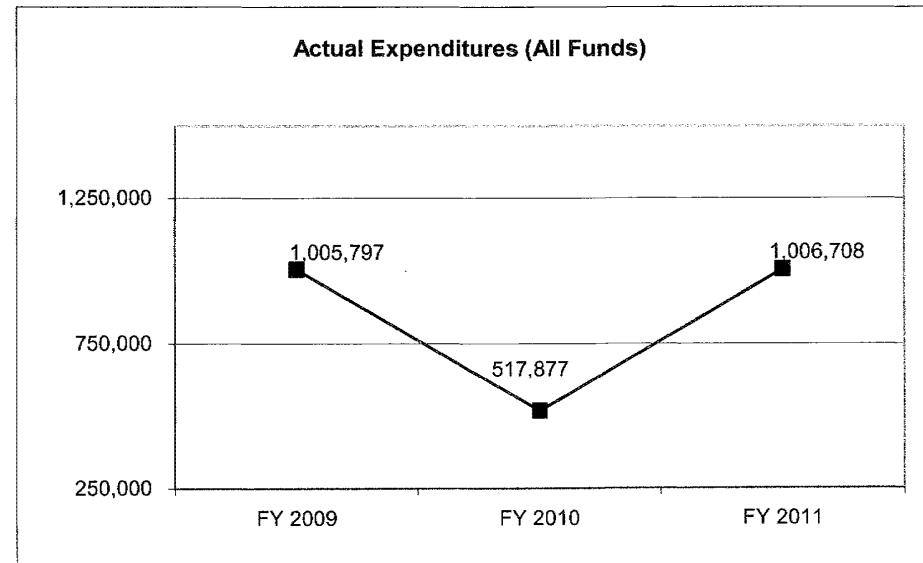
## CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core -</b>	Local Sentencing Initiatives

**Budget Unit** 98479C

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1,087,115	1,087,115	1,087,115	2,244,787
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,087,115	1,087,115	1,087,115	N/A
Actual Expenditures (All Funds)	1,005,797	517,877	1,006,708	N/A
Unexpended (All Funds)	<u>81,318</u>	<u>569,238</u>	<u>80,407</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	81,318	569,238	80,407	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

##### **FY12:**

In FY12 the IRF funds for TREND has a expenditure restriction and will be discontinued as of September 2011 due to reduced IRF collections. In FY12 GR funds were appropriated for Community Reentry grants/contracts in the Local Sentencing Initiative House Bill Section.

##### **FY10:**

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

## CORE RECONCILIATION DETAIL

STATE

LOCAL SENTENCING INITIATIVES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	2,000,000	0	815,337	2,815,337	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>815,337</b>	<b>2,815,337</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	2,000,000	0	815,337	2,815,337	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>815,337</b>	<b>2,815,337</b>	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LOCAL SENTENCING INITIATIVES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,006,708</b>	<b>0.00</b>	<b>2,815,337</b>	<b>0.00</b>	<b>2,815,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,006,708</b>	<b>0.00</b>	<b>\$2,815,337</b>	<b>0.00</b>	<b>\$2,815,337</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,006,708	0.00	\$815,337	0.00	\$815,337	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Partnership for Community Restoration

**Program is found in the following core budget(s):** Partnership for Community Restoration (PCR)

### 1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo.

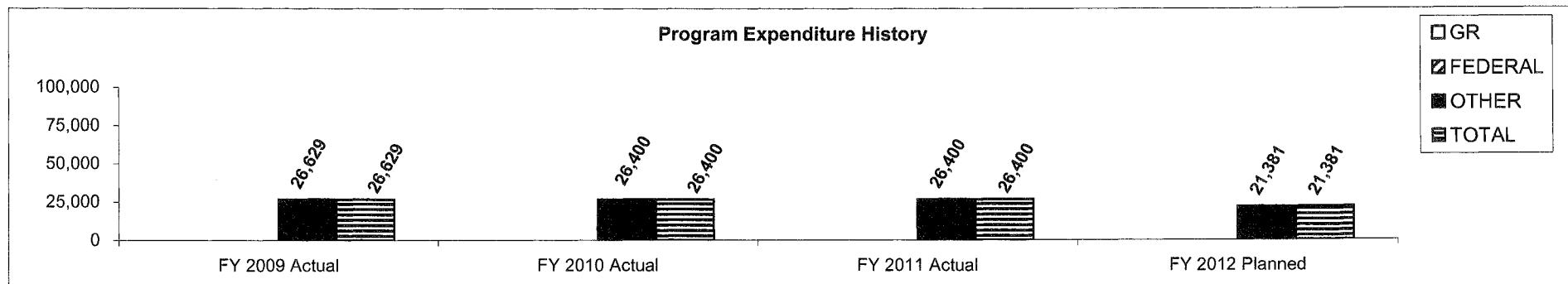
### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Inmate Revolving Fund (0540)

## PROGRAM DESCRIPTION

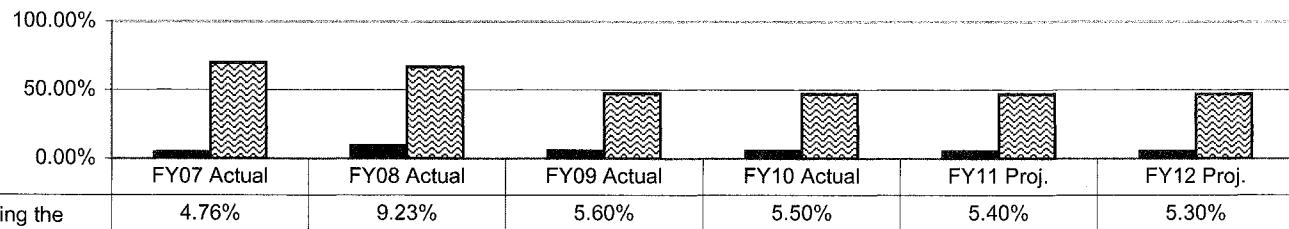
**Department:** Corrections

**Program Name:** Partnership for Community Restoration

**Program is found in the following core budget(s):** Partnership for Community Restoration (PCR)

**7a. Provide an effectiveness measure.**

**Two year recidivism rate of offenders who successfully complete Local Sentencing Initiatives programs vs. those who have failed to successfully complete**



**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of PCR Program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
113%	115%	99%	100%	100%	100%

Successful completion rate of offenders leaving via the PCR program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
53.20%	58.08%	42.50%	44.00%	44.00%	44.00%

**7c. Provide the number of clients/individuals served, if applicable.**

Number of offenders served by the PCR program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
352	389	200	225	225	225

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Treatment Resources Encouraging New Directions

**Program is found in the following core budget(s):** Treatment Resources for Encouraging New Directions (TREND)

**1. What does this program do?**

The TREND program provides residential assessment, case management, substance abuse services and employment placement strategies for offenders who have been unresponsive or unsuccessful to traditional probation supervision and are at risk for revocation. Beginning in FY06, \$200,926 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in Kansas City.

Due to a reduction in collections of the intervention fees, TREND will not be funded after September, 2011.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo.

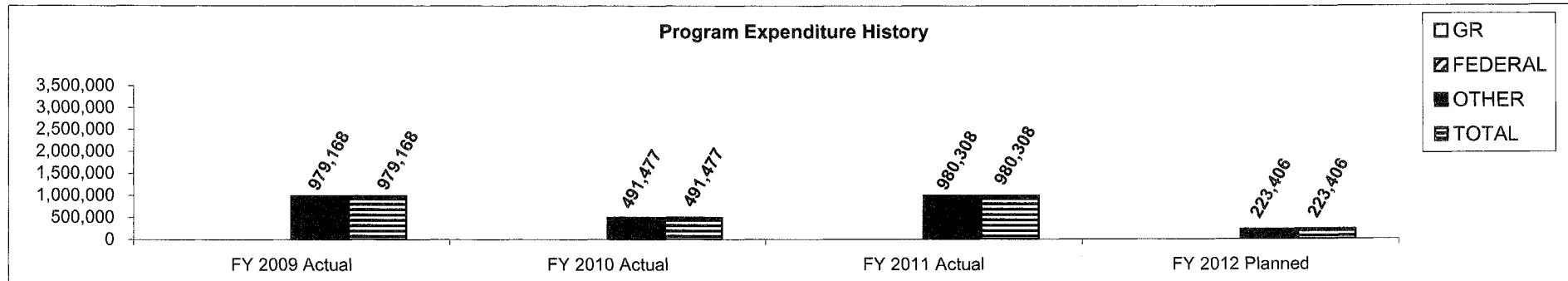
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:**

In FY10, \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

In FY12 the IRF funds for TREND are restricted and will be discontinued as of September 2011 due to reduced IRF collections.

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Treatment Resources Encouraging New Directions
<b>Program is found in the following core budget(s):</b>	Treatment Resources for Encouraging New Directions (TREND)
<b>6. What are the sources of the "Other" funds?</b>	
Inmate Revolving Fund (0540)	
<b>7a. Provide an effectiveness measure.</b>	
N/A	
<b>7b. Provide an efficiency measure.</b>	
N/A	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>	
N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b>	
N/A	



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
<b>TOTAL</b>	<b>4,027,216</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,027,216</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

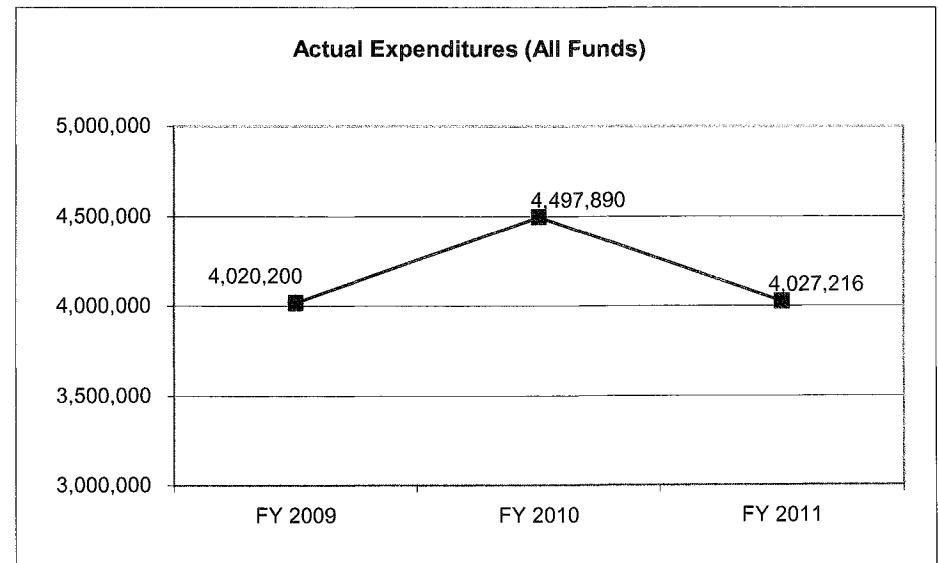
<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C			
<b>Division</b>	Probation and Parole					
<b>Core -</b>	Residential Treatment Facilities					
<b>1. CORE FINANCIAL SUMMARY</b>						
<b>FY 2013 Budget Request</b>						
GR      Federal      Other      Total						
PS	0	0	0			
EE	0	0	3,989,458      3,989,458			
PSD	0	0	0			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,989,458      3,989,458</b>			
FTE      0.00      0.00      0.00      0.00						
<b>Est. Fringe</b>	0	0	0			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:	Inmate Revolving Fund (0540)					
<b>2. CORE DESCRIPTION</b>						
These facilities serve an annual population of over 1,473 offenders for an average of 82 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$58.57. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.						
<b>LOCATION</b>	<b>PROVIDER</b>	<b># of Slots</b>	<b># of Male/Female Slots</b>			
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40			
St. Louis	Center For Women in Transition	28	0/28			
Kansas City	Kansas City Community Center	53	0/53			
Columbia	Reality House	24	20/4			
Note: There are no longer Residential Treatment beds in St. Charles and Vernon County.						
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>						
Residential Treatment Facilities						

## CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Treatment Facilities		

### 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,989,458	4,989,458	4,989,458	3,100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,989,458	4,989,458	4,989,458	N/A
Actual Expenditures (All Funds)	4,020,200	4,497,890	4,027,216	N/A
Unexpended (All Funds)	969,258	491,568	962,242	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	969,258	491,568	962,242	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### NOTES:

##### FY12:

In FY12 the IRF funds for Residential Treatment were restricted due to reduced IRF collections.

##### FY11:

In FY11, contracts were not renewed in St. Charles and Vernon County; therefore, reducing the beds available and creating lapse increase.

##### FY10:

In FY10 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area.

In FY10 \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

##### FY09:

In FY09 the lapse was a result of two unsuccessful efforts to contract for residential services in the Springfield area. The division requested the assistance of the Reentry Unit in order to develop possible vendors to bid on the services in that area. It is the intent of Probation and Parole to contract for residential beds in Springfield in FY10. Once a contract is secured there will be no ongoing lapse generated in this area.

## CORE RECONCILIATION DETAIL

STATE

RESIDENTIAL TRTMNT FACILITIES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>RESIDENTIAL TRTMNT FACILITIES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,027,216</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>3,989,458</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,027,216</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$3,989,458</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,027,216	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Residential Facilities Treatment
<b>Program is found in the following core budget(s):</b>	Residential Treatment
<b>Residential Treatment</b>	
GR	\$0
FEDERAL	\$0
OTHER	\$4,027,216
<b>TOTAL</b>	<b>\$4,027,216</b>

**1. What does this program do?**

These facilities serve an annual population of over 1,473 offenders for an average of 82 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$58.57. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

<u>LOCATION</u>	<u>PROVIDER</u>	<u># of Slots</u>	<u># of Male/Female Slots</u>
St. Louis	Metropolitan Employment Rehabilitative Services	40	0/40
St. Louis	Center For Women in Transition	28	0/28
Kansas City	Kansas City Community Center	53	0/53
Columbia	Reality House	24	20/4

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

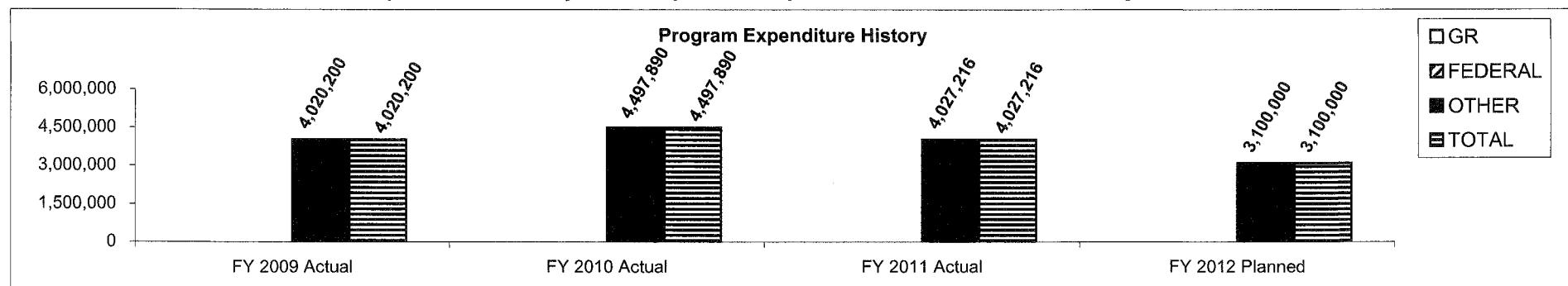
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Residential Facilities Treatment

**Program is found in the following core budget(s):** Residential Treatment

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:**

In FY10, \$429,556 of expenditures was incorrectly coded to Residential Treatment Facilities and cannot be journal vouchered to correct due to the fact that it was past the deadline when the error was discovered.

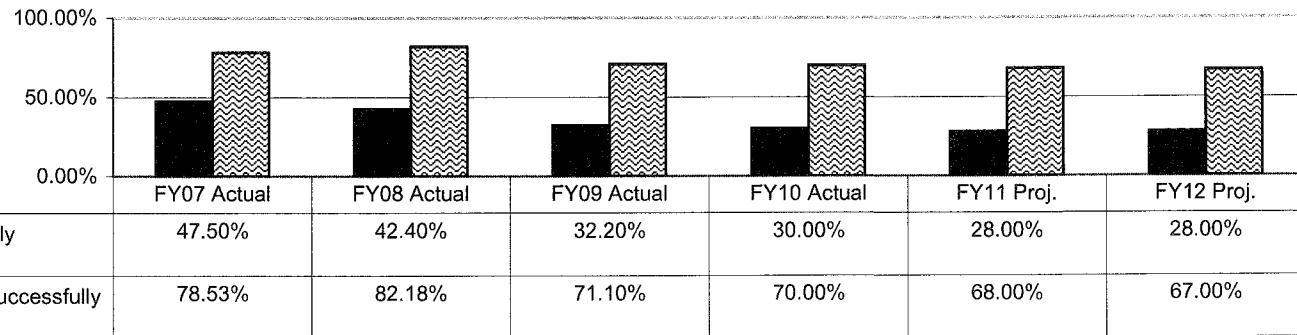
In FY12 the IRF funds for Residential Treatment are restricted due to reduced IRF collections.

**6. What are the sources of the "Other" funds?**

Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

**Two year recidivism rate of offenders who successfully complete Residential Facility assignment vs. those who have failed to successfully complete assignment**



### PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Residential Facilities Treatment

**Program is found in the following core budget(s):** Residential Treatment

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

#### Number of offenders served by residential facility programs

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	349	345	308	308	308	308
Kansas City Community Center in Kansas City	823	840	669	669	669	669
TREND halfway house program	279	280	199	199	0	0
Reality House in Columbia	153	155	138	138	138	138
St. Charles County 120 day program	57	56	42	0	0	0
Center for Women in Transition	0	0	111	111	111	111
	1,661	1,676	1,467	1,425	1,226	1,226

**7d. Provide a customer satisfaction measure, if available.**

N/A

**ELECTRONIC  
MONITORING**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
INMATE REVOLVING	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
<b>TOTAL</b>	<b>1,706,860</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,706,860</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

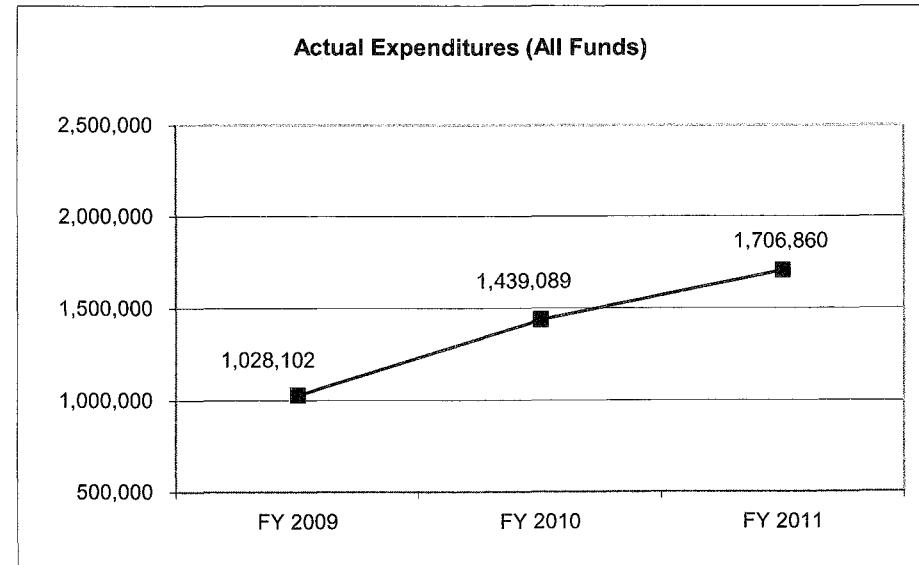
Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2013 Budget Request</b>			
GR      Federal      Other      Total			
PS	0	0	0
EE	0	0	1,780,289
PSD	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Inmate Revolving Fund (0540)			
<b>2. CORE DESCRIPTION</b>			
FY11, the Division supervised an average of 1,110 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
Electronic Monitoring			
<b>FY 2013 Governor's Recommendation</b>			
GR      Federal      Other      Total			
PS	0	0	0
EE	0	0	0
PSD	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:			

## CORE DECISION ITEM

<b>Department</b>	Corrections
<b>Division</b>	Probation and Parole
<b>Core -</b>	Electronic Monitoring Program

### 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	1,980,289	1,980,289	1,980,289	1,580,289
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,980,289	1,980,289	1,980,289	N/A
Actual Expenditures (All Funds)	1,028,102	1,439,089	1,706,860	N/A
Unexpended (All Funds)	952,187	541,200	273,429	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	952,187	541,200	273,429	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

#### **NOTES:**

##### **FY12:**

In FY12 the IRF funds for Electronic Monitoring was restricted due to reduced IRF collections.

##### **FY11:**

In FY11, Expenditures increased due to contracted cost increases and increased usage of Electronic Monitoring.

##### **FY10:**

The larger lapse was generated by under-utilization of the program in FY10.

##### **FY09:**

The larger lapse was generated by under utilization. The division is re-bid for the services. Through the bid process it was anticipated that there will be a cost increase over the last contract. It is believed that utilization will increase once the new contract is awarded. With the expected cost increase and utilization expansion, the level of lapse will decrease in FY10.

## CORE RECONCILIATION DETAIL

STATE  
ELECTRONIC MONITORING

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	1,593,954	0.00	1,780,289	0.00	1,670,289	0.00	0	0.00
M&R SERVICES	18,562	0.00	0	0.00	20,000	0.00	0	0.00
COMPUTER EQUIPMENT	3,596	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	90,748	0.00	0	0.00	90,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,706,860</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,706,860</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,706,860	0.00	\$1,780,289	0.00	\$1,780,289	0.00		0.00

## PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Electronic Monitoring Program
Program is found in the following core budget(s):	Electronic Monitoring Program
	Electronic Monitoring Program
GR	\$0
FEDERAL	\$0
OTHER	\$1,706,859
<b>TOTAL</b>	<b>\$1,706,859</b>

**1. What does this program do?**

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

217.705 RSMo., 217.543 RSMo.

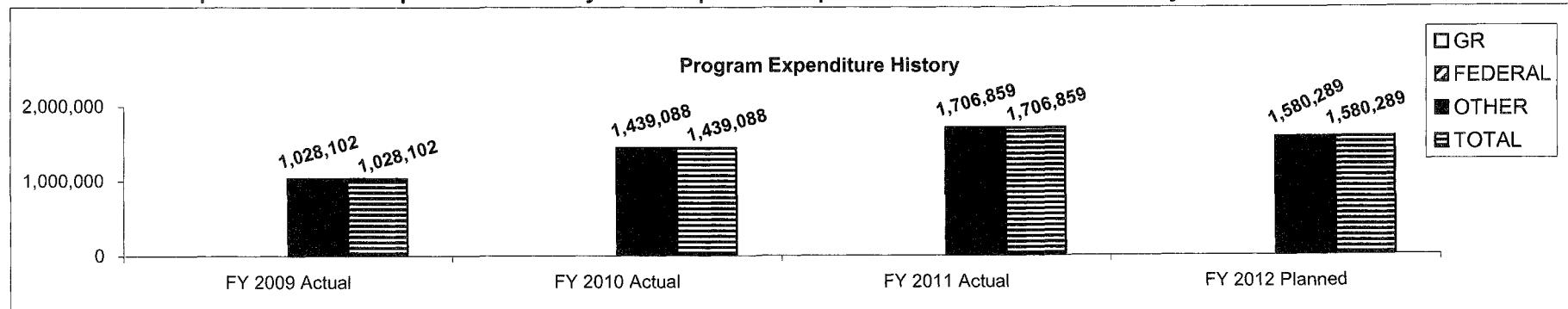
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: In FY12 the IRF funds for Electronic Monitoring have been restricted due to reduced IRF collections.

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Electronic Monitoring Program

**Program is found in the following core budget(s):** Electronic Monitoring Program

**6. What are the sources of the "Other" funds?**

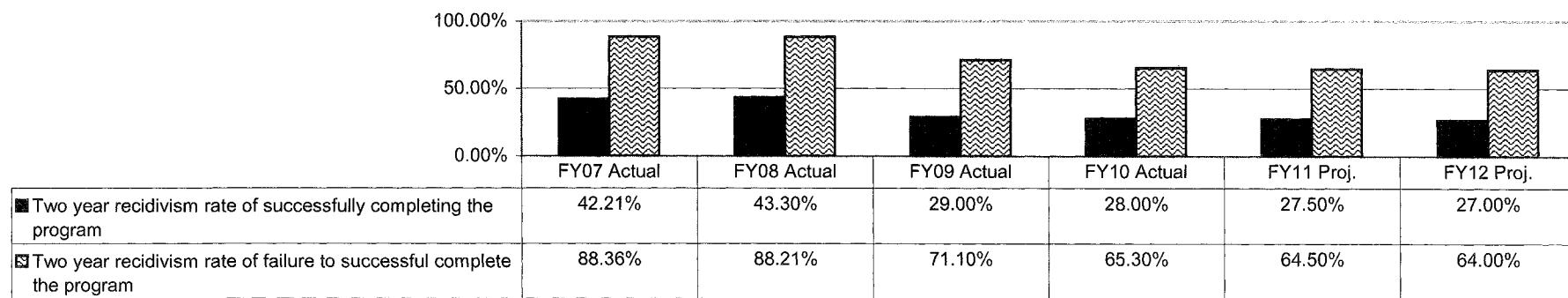
Inmate Revolving Fund (0540)

**7a. Provide an effectiveness measure.**

Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
46.00%	47.67%	32.00%	32.50%	33.50%	33.50%

Successful completion rate of offenders leaving and Electronic Monitoring assignment					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
71.80%	72.53%	73.50%	74.31%	75.16%	76.01%

**Two year recidivism rate of offenders who successfully complete Electronic Monitoring Program assignment vs. those who have failed to successfully complete assignment**



### PROGRAM DESCRIPTION

Department:	Corrections																		
Program Name:	Electronic Monitoring Program																		
Program is found in the following core budget(s):	Electronic Monitoring Program																		
7b. Provide an efficiency measure.	N/A																		
7c. Provide the number of clients/individuals served, if applicable.	<table border="1"><thead><tr><th colspan="6">Number of offenders served by the Electronic Monitoring Program</th></tr><tr><th>FY09 Actual</th><th>FY10 Actual</th><th>FY11 Actual</th><th>FY12 Proj.</th><th>FY13 Proj.</th><th>FY14 Proj.</th></tr></thead><tbody><tr><td>6,260</td><td>6,396</td><td>5,953</td><td>6,050</td><td>6,150</td><td>6,150</td></tr></tbody></table>	Number of offenders served by the Electronic Monitoring Program						FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.	6,260	6,396	5,953	6,050	6,150	6,150
Number of offenders served by the Electronic Monitoring Program																			
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.														
6,260	6,396	5,953	6,050	6,150	6,150														
7d. Provide a customer satisfaction measure, if available.	N/A																		

**COMM SUPERVISION  
CENTERS**

## Department of Corrections Report 9

## DECISION ITEM SUMMARY

Budget Unit		FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>										
<b>CORE</b>										
PERSONAL SERVICES										
GENERAL REVENUE		4,389,807		146.84		4,212,202		144.42		4,212,202
TOTAL - PS		4,389,807		146.84		4,212,202		144.42		4,212,202
EXPENSE & EQUIPMENT										
GENERAL REVENUE		214,867		0.00		186,394		0.00		201,394
INMATE REVOLVING		580,337		0.00		749,000		0.00		0
TOTAL - EE		795,204		0.00		935,394		0.00		201,394
PROGRAM-SPECIFIC										
GENERAL REVENUE		0		0.00		15,000		0.00		0
INMATE REVOLVING		0		0.00		1,000		0.00		0
TOTAL - PD		0		0.00		16,000		0.00		0
<b>TOTAL</b>		<b>5,185,011</b>		<b>146.84</b>		<b>5,163,596</b>		<b>144.42</b>		<b>4,413,596</b>
<b>CSC IRF Fund Swap - 1931003</b>										
EXPENSE & EQUIPMENT										
GENERAL REVENUE		0		0.00		0		0.00		750,000
TOTAL - EE		0		0.00		0		0.00		750,000
<b>TOTAL</b>		<b>0</b>		<b>0.00</b>		<b>0</b>		<b>0.00</b>		<b>750,000</b>
<b>GRAND TOTAL</b>		<b>\$5,185,011</b>		<b>146.84</b>		<b>\$5,163,596</b>		<b>144.42</b>		<b>\$5,163,596</b>

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im\_disummary

## CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C	
Division	Probation and Parole			
Core -	Community Supervision Centers			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
GR      Federal      Other      Total				
PS	4,212,202	0	0	4,212,202
EE	201,394	0	0	201,394
PSD	0	0	0	0
<b>Total</b>	<b>4,413,596</b>	<b>0</b>	<b>0</b>	<b>4,413,596</b>
<b>FTE</b>	<b>144.42</b>	<b>0.00</b>	<b>0.00</b>	<b>144.42</b>
<b>Est. Fringe</b>	<b>2,349,987</b>	<b>0</b>	<b>0</b>	<b>2,349,987</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Inmate Revolving Fund (0540)				
<b>FY 2013 Governor's Recommendation</b>				
GR      Federal      Other      Total				
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
<p>As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October, 2008.</p>				

**CORE DECISION ITEM**

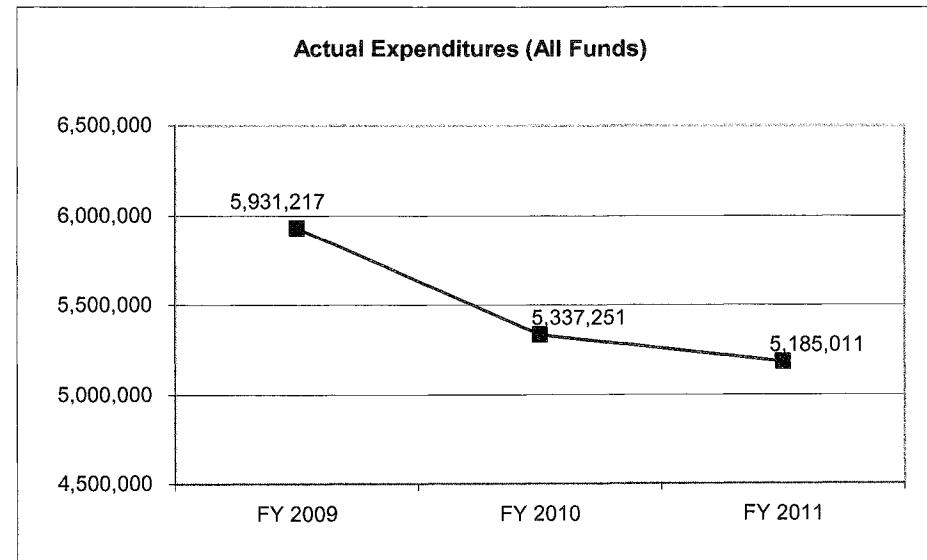
<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core -</b>	Community Supervision Centers		

**3. PROGRAM LISTING (list programs included in this core funding)**

Community Supervision Centers

**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	6,936,991	5,247,951	5,213,231	5,163,596
Less Reverted (All Funds)	(1,003,969)	(292,655)	(36,113)	N/A
Budget Authority (All Funds)	5,933,022	4,955,296	5,177,118	N/A
Actual Expenditures (All Funds)	5,931,217	5,337,251	5,185,011	N/A
Unexpended (All Funds)	1,805	(381,955)	(7,893)	N/A
Unexpended, by Fund:				
General Revenue	1,805	(381,955)	(177,556)	N/A
Federal	0	0	0	N/A
Other	0	0	169,663	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY11:**

In FY11 flexibility was utilized to meet year end payroll obligations. St. Louis Community Release Center received a flex of \$180,000 from Substance Abuse Services.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Community Supervision Centers received \$386,300 from other GR appropriations.

## CORE RECONCILIATION DETAIL

**STATE**

**COMMUNITY SUPERVISION CENTERS**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	144.42	4,212,202	0	0	4,212,202	
	EE	0.00	186,394	0	749,000	935,394	
	PD	0.00	15,000	0	1,000	16,000	
	<b>Total</b>	<b>144.42</b>	<b>4,413,596</b>	<b>0</b>	<b>750,000</b>	<b>5,163,596</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	834 7642	EE	0.00	0	0	(749,000)	(749,000) Core reduction of IRF E&E funds. An NDI Item for GR Fund Swap is included in the Department Request.
Core Reduction	834 7642	PD	0.00	0	0	(1,000)	(1,000) Core reduction of IRF E&E funds. An NDI Item for GR Fund Swap is included in the Department Request.
Core Reallocation	322 7320	EE	0.00	15,000	0	0	15,000 Reallocation of EE to PD due to expenditure analysis.
Core Reallocation	322 7320	PD	0.00	(15,000)	0	0	(15,000) Reallocation of EE to PD due to expenditure analysis.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(750,000)</b>	<b>(750,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	144.42	4,212,202	0	0	4,212,202	
	EE	0.00	201,394	0	0	201,394	
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>144.42</b>	<b>4,413,596</b>	<b>0</b>	<b>0</b>	<b>4,413,596</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Community Supervision Centers	DIVISION:	Probation and Parole

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for thirty-five percent (35%) flexibility between Personal Services and Expense and Equipment and not more than thirty-five percent (35%) flexibility between divisions.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7319 \$180,000	Approp. EE-7319 \$1,474,271	Approp. EE-7319 \$1,474,271
EE-7320 \$0	EE-7320 \$70,488	EE-7320 \$70,488
Total GR Flexibility \$180,000	Total GR Flexibility \$1,544,759	Total GR Flexibility \$1,544,759
Approp. EE-7642 \$0	Approp. EE-7642 \$262,500	Approp. EE-7642 \$262,500
Total Other (IRF) Flexibility \$0	Total Other (IRF) Flexibility \$262,500	Total Other (IRF) Flexibility \$262,500

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
STOREKEEPER I	359,763	12.87	219,105	9.42	219,105	9.42	0	0.00
STOREKEEPER II	219,130	7.02	174,426	6.00	174,426	6.00	0	0.00
CORRECTIONS OFCR I	7	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,847,279	98.55	2,846,829	101.00	2,866,829	101.00	0	0.00
PROBATION & PAROLE ASST II	675,335	21.53	670,073	21.00	650,073	21.00	0	0.00
PROBATION & PAROLE UNIT SPV	288,293	6.87	301,769	7.00	301,769	7.00	0	0.00
<b>TOTAL - PS</b>	<b>4,389,807</b>	<b>146.84</b>	<b>4,212,202</b>	<b>144.42</b>	<b>4,212,202</b>	<b>144.42</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	53,738	0.00	12,580	0.00	3,580	0.00	0	0.00
SUPPLIES	126,265	0.00	280,087	0.00	31,137	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	438	0.00	1,500	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,218	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	384,204	0.00	599,558	0.00	109,558	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	100,556	0.00	11,000	0.00	36,000	0.00	0	0.00
M&R SERVICES	98,198	0.00	4,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	5,302	0.00	3,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	4,527	0.00	11,000	0.00	4,000	0.00	0	0.00
OTHER EQUIPMENT	8,564	0.00	11,000	0.00	4,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	194	0.00	1,669	0.00	619	0.00	0	0.00
<b>TOTAL - EE</b>	<b>795,204</b>	<b>0.00</b>	<b>935,394</b>	<b>0.00</b>	<b>201,394</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	16,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>16,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,185,011</b>	<b>146.84</b>	<b>\$5,163,596</b>	<b>144.42</b>	<b>\$4,413,596</b>	<b>144.42</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,604,674	146.84	\$4,413,596	144.42	\$4,413,596	144.42		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$580,337	0.00	\$750,000	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Community Supervision Centers				
<b>Program is found in the following core budget(s):</b>	Community Supervision Centers, Telecommunications and Overtime				
	Community Supervision Centers	Telecommunications	Overtime		Total
GR	\$4,604,674	\$47,828	\$110,967		\$4,763,469
FEDERAL	\$0	\$0	\$0		\$0
OTHER	\$580,337	\$0	\$0		\$580,337
<b>TOTAL</b>	<b>\$5,185,011</b>	<b>\$47,828</b>	<b>\$110,967</b>		<b>\$5,343,806</b>

**1. What does this program do?**

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

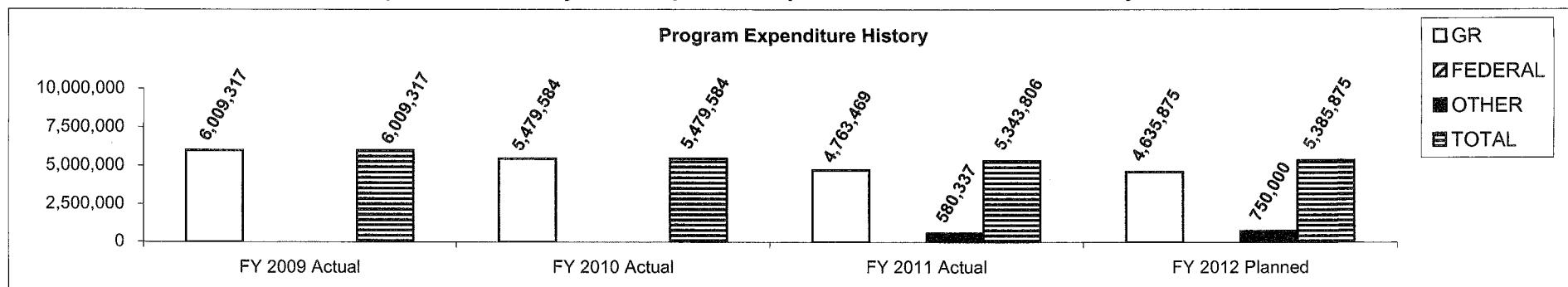
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Supervision Centers

**Program is found in the following core budget(s):** Community Supervision Centers, Telecommunications and Overtime

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

In FY11, Inmate Revolving Funds (0540) are appropriated to use on E&E expenditures.

**7a. Provide an effectiveness measure.**

N/A

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A



## NEW DECISION ITEM

RANK: 3 OF 3

Department:	Corrections	Budget Unit	98440C																																																														
Division:	Probation and Parole																																																																
DI Name:	Community Supervision Centers	DI#1931003																																																															
<b>1. AMOUNT OF REQUEST</b>																																																																	
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>750,000</td> <td>0</td> <td>0</td> <td>750,000</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>750,000</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>750,000</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>				FY 2013 Budget Request				FY 2013 Governor's Recommendation					GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	750,000	0	0	750,000	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																													
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TRF	0	0	0	0	TRF	0	0	0																																																									
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																									
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																									
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Other Funds: None.					Other Funds:																																																												
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																	
New Legislation	New Program	<input checked="" type="checkbox"/>		Fund Switch																																																													
Federal Mandate	Program Expansion	<input type="checkbox"/>		Cost to Continue																																																													
GR Pick-Up	Space Request	<input type="checkbox"/>		Equipment Replacement																																																													
Pay Plan	Other:	<input type="checkbox"/>																																																															
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																	
<p>This request is to restore an FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Centers E&amp;E. This fund swap is not sustainable for the Inmate Revolving Fund. Full GR funding for the Community Supervision Centers E&amp;E must be restored in FY13.</p>																																																																	

## NEW DECISION ITEM

RANK: 3 OF 3

Department: Corrections	Budget Unit <u>98440C</u>
Division: Probation and Parole	
DI Name: Community Supervision Centers	DI#1931003

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

HB - Section	Approp	Type	Fund	Amount
09.260 Communit Supervsion Centers EE	7320	EE	0540	\$750,000

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS		0	0.00	0	0.00	0	0.00	0	0.00
Supplies (190)			750,000				750,000		
Total EE			750,000		0		750,000		0
Grand Total			750,000	0.00	0	0.00	0	750,000	0.00

**NEW DECISION ITEM**RANK: 3 OF 3

Department:	Corrections	Budget Unit	98440C
Division:	Probation and Parole		
DI Name:	Community Supervision Centers	DI#	1931003

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>								
CSC IRF Fund Swap - 1931003								
SUPPLIES	0	0.00	0	0.00	750,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## Department of Corrections Report 9

## DECISION ITEM SUMMARY

### Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	SECURED COLUMN	SECURED COLUMN
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
TOTAL - PD	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
<b>TOTAL</b>	<b>37,168,794</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$37,168,794</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C		
<b>Division</b>	Department of Corrections				
<b>Core -</b>	Cost of Criminal Cases Reimbursement				
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2013 Budget Request</b>					
GR      Federal      Other      Total					
PS	0	0	0		
EE	0	0	0		
PSD	38,060,616	0	38,060,616		
<b>Total</b>	<b>38,060,616</b>	<b>0</b>	<b>38,060,616</b>		
 <b>FTE</b> 0.00      0.00      0.00      0.00					
<b>Est. Fringe</b>	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	None.				
<b>2. CORE DESCRIPTION</b>					
Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$19.58 per offender per day.					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
Cost of Criminal Cases					
<b>FY 2013 Governor's Recommendation</b>					
GR      Federal      Other      Total					
PS	0	0	0		
EE	0	0	0		
PSD	0	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		
 <b>FTE</b> 0.00      0.00      0.00      0.00					
<b>Est. Fringe</b>	0	0	0		
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:					

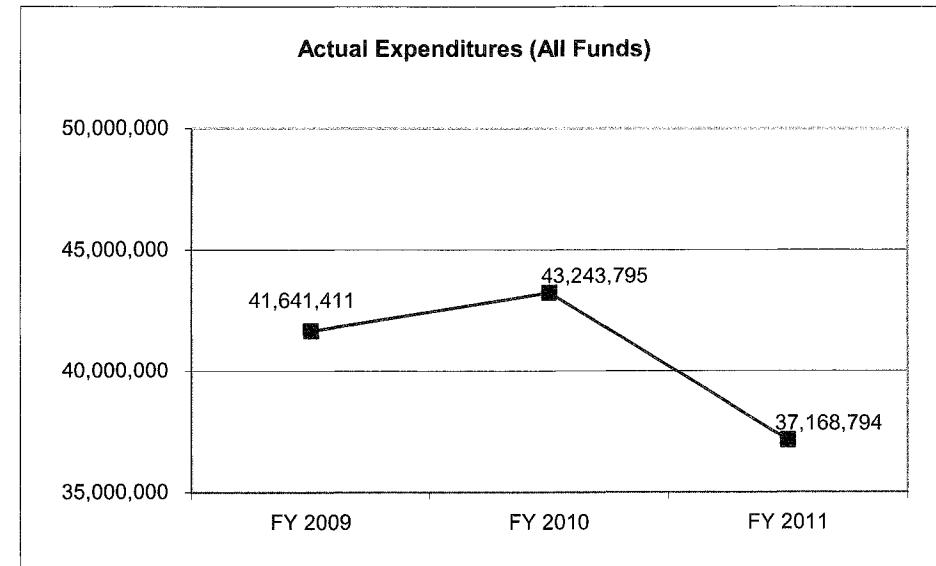
**CORE DECISION ITEM**

<b>Department</b>	Corrections
<b>Division</b>	Department of Corrections
<b>Core -</b>	Cost of Criminal Cases Reimbursement

**Budget Unit** 98445C

**4. FINANCIAL HISTORY**

	<b>FY 2009</b> Actual	<b>FY 2010</b> Actual	<b>FY 2011</b> Actual	<b>FY 2012</b> Current Yr.
Appropriation (All Funds)	43,060,616	43,060,616	38,060,616	38,060,616
Less Reverted (All Funds)	(210,000)	(1,291,818)	(891,818)	N/A
Budget Authority (All Funds)	42,850,616	41,768,798	37,168,798	N/A
Actual Expenditures (All Funds)	41,641,411	43,243,795	37,168,794	N/A
Unexpended (All Funds)	1,209,205	(1,474,997)	4	N/A
Unexpended, by Fund:				
General Revenue	1,209,205	(1,474,997)	4	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

**FY11:**

The Reimbursement rebate was reduced from \$22.00 per day to \$19.58 per day due to a \$5 million reduction in appropriations.

**FY10:**

In FY10 flexibility was utilized throughout the Department in order to meet personal service and expenditure obligations. Cost of Criminal Cases received \$1,475,000 from other GR appropriations.

## CORE RECONCILIATION DETAIL

STATE  
COSTS IN CRIMINAL CASES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	38,060,616	0	0	38,060,616	
	<b>Total</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0</b>	<b>0</b>	<b>38,060,616</b>	
DEPARTMENT CORE REQUEST	PD	0.00	38,060,616	0	0	38,060,616	
	<b>Total</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0</b>	<b>0</b>	<b>38,060,616</b>	

## Department of Corrections Report 10

### DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	0	0.00
<b>TOTAL - PD</b>	<b>37,168,794</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0.00</b>	<b>38,060,616</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$37,168,794</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>	<b>\$38,060,616</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$37,168,794	0.00	\$38,060,616	0.00	\$38,060,616	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Cost of Criminal Cases
<b>Program is found in the following core budget(s):</b>	Cost of Criminal Cases
	<b>Cost of Criminal Cases</b>
GR	\$37,168,794
FEDERAL	\$0
OTHER	\$0
<b>TOTAL</b>	<b>\$37,168,794</b>

**1. What does this program do?**

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

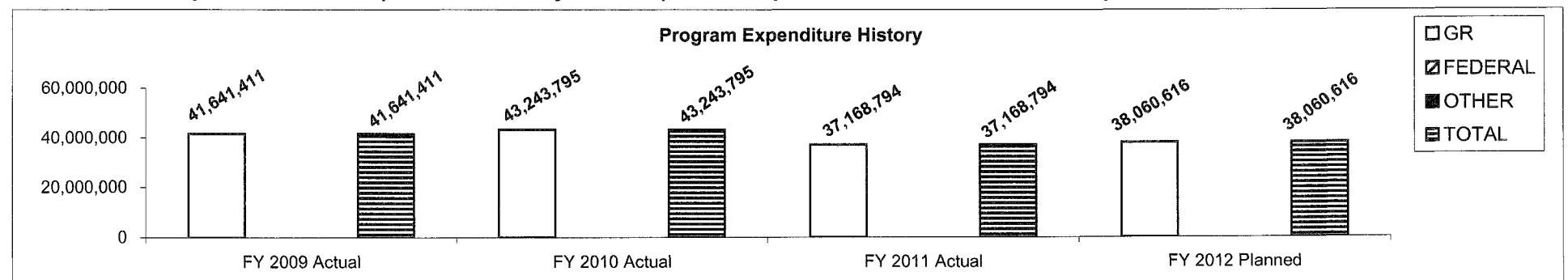
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Cost of Criminal Cases				
<b>Program is found in the following core budget(s):</b>	Cost of Criminal Cases				
<b>6. What are the sources of the "Other" funds?</b>					
N/A					
<b>7a. Provide an effectiveness measure.</b>					
<b>Reimbursements for Certificates of Delivery</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$1,890,384	\$1,916,143	\$1,764,476	\$1,735,564	\$1,735,564	\$1,735,564
<b>Reimbursements for extradition expenses</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$2,589,569	\$2,770,051	\$1,595,681	\$2,512,000	\$2,512,000	\$2,512,000
<b>Reimbursements for costs of incarceration</b>					
FY09 Actual	FY10 Actual	FY11 Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
\$37,161,459	\$37,249,422	\$33,808,636	\$33,813,052	\$33,813,052	\$33,813,052
<b>7b. Provide an efficiency measure.</b>					
N/A					
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
N/A					
<b>7d. Provide a customer satisfaction measure, if available.</b>					
N/A					